

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**

**ATODIAD A**

**CYLLIDEB 2010/2011**

Penawdau Goddrychol	Gwir Wariant 2008/2009 £	Ffigyrau Terfynol y Gyllideb 2009/2010 £	Ffigyrau Terfynol y Ragwelir 2009/2010 £	Ffigyrau Terfynol y Gyllideb 2010/2011 £	Rhagweld 2011/2012 £	Rhagweld 2012/2013 £
<b>GWEITHWYR</b>						
Prif Swyddogion	516,452	571,981	556,479	582,258	606,131	612,192
Staff Gwisg Ffurfiol - Llawm Amser	14,171,536	14,638,860	14,428,900	14,055,316	14,608,163	14,758,850
Staff Gwisg Ffurfiol - Rhan Amser	4,471,133	4,863,306	4,649,046	4,817,704	4,904,423	4,953,467
Gwasanaethau Llywodraeth Leol	2,943,349	3,084,150	3,198,677	3,542,913	3,579,687	3,668,759
Crefftwy'r Peirianyddol	207,437	276,435	286,748	298,335	301,318	304,332
Hyfforddiant Swyddogol i'r Staff	339,843	342,000	337,425	352,000	352,000	352,000
Costau Adleoli	27,615	20,000	17,500	20,000	20,000	20,000
Hysbysebu	31,380	37,000	28,558	52,000	52,000	52,000
Amrywiol	57,356	38,600	56,762	49,900	49,900	49,900
Pensiynau'r Llywodraeth Leol	111,755	23,500	23,678	23,500	23,500	23,500
Staff Tymhorol	7,845	0	2,000	0	0	0
Pensiynau	277,849	290,200	293,000	290,200	293,030	295,888
<b>CYFANSWM Y GWEITHWYR</b>	<b>23,163,550</b>	<b>24,186,031</b>	<b>23,878,773</b>	<b>24,084,126</b>	<b>24,790,151</b>	<b>25,090,888</b>
<b>ADEILADAU</b>						
Cynnal a Chadw	234,146	172,000	216,669	185,000	185,000	185,000
Costau Egni (Nwy, Trydan, Olew)	294,416	267,500	267,500	270,000	272,610	275,246
Gwasanaethau Dwr	64,342	62,000	62,660	63,000	63,820	64,656
Yswiriant	34,056	34,000	36,254	34,000	34,680	35,374
Trethi Lleol	427,227	479,000	480,249	452,804	461,860	471,097
Celfi sydd wedi eu clymu i'w lle	5,474	5,000	8,000	5,000	5,000	5,000
Larwm a Diogelwch	3,796	0	0	0	0	0
Rhent y Swyddfeydd Sirol	45,335	44,250	43,650	43,650	43,650	43,650
Rhent y Pencadlys	62,900	64,000	61,780	61,780	61,780	61,780
Rhent Crud-y-Dderwen	21,318	50,000	50,000	70,000	70,000	70,000
Prosiect y Ddraig Werdd	3,139	9,000	2,500	9,000	9,000	9,000
Cyflenwadau Glanhau	37,542	32,000	42,223	34,000	34,000	34,000
Gorsaf Dàn gymunedol y Rhyl	18,957	0	12,000	0	0	0
<b>CYFANSWM YR ADEILADAU</b>	<b>1,252,648</b>	<b>1,218,750</b>	<b>1,283,485</b>	<b>1,228,234</b>	<b>1,241,400</b>	<b>1,254,803</b>
<b>TRAFNIDIAETH</b>						
Archebion Offer a Pheiriannau	26,027	7,500	9,065	7,500	7,500	7,500
Cynnal a Chadw	232,952	244,300	279,921	303,020	303,020	303,020
Costau Rhedeg	157,509	166,920	164,607	166,920	166,920	166,920
Tanwydd	325,067	334,250	308,418	334,250	334,250	334,250
Cytundebau Hurio Staff	181,518	162,150	173,324	172,150	172,150	172,150
Costau Trafeilio	106,461	91,500	97,454	91,500	91,500	91,500
<b>CYFANSWM Y DRAFNIDIAETH</b>	<b>1,029,534</b>	<b>1,006,620</b>	<b>1,032,789</b>	<b>1,075,340</b>	<b>1,075,340</b>	<b>1,075,340</b>

Penawdau Goddrychol	Gwir Wariant 2008/2009 £	Ffigyrau Terfynol y Gyllideb 2009/2010 £	Ffigyrau Terfynol y Ragwelir 2009/2010 £	Ffigyrau Terfynol y Gyllideb 2010/2011 £	Rhagweld 2011/2012 £	Rhagweld 2012/2013 £
<b>SUPPLIES</b>						
Offer Glanhau	4,278	5,000	5,710	5,000	5,000	5,000
Offer Swyddfa	49,611	53,503	53,503	53,500	53,503	53,503
Dodrefn	9,644	5,000	12,000	5,000	5,000	5,000
Offer Cyffredinol	4,382	3,800	3,700	3,800	3,800	3,800
Offer Gweithredol	241,816	293,400	272,672	287,000	287,000	287,000
Offer i'r Ffreutur	2,275	1,250	1,250	1,250	1,250	1,250
Costau Amrywiol	2,840	4,500	4,500	4,500	4,500	4,500
Tanysgrifiadau	33,379	40,570	53,161	40,570	40,570	40,570
Darpariaethau	18,133	16,000	17,544	16,000	16,000	16,000
Gwisg Ffurfiol a Chostau Golchi Dillad	240,856	225,000	240,281	167,000	167,000	167,000
Argraffu a Phapur	133,251	130,000	139,700	130,000	130,000	130,000
Cyhoedduswydd Diogelwch Tân	0	0	0	0	0	0
Diogelwch Tân Cyffredinol	147,165	134,010	141,941	150,510	150,510	150,510
Costau Cyfrifiadurol	719,306	562,500	632,100	786,500	786,500	786,500
Cysylltiadau	378,599	383,000	512,348	695,000	1,195,000	1,195,000
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	65,321	56,000	82,874	56,000	56,000	56,000
Costau Cynadleddau a Chynhaliaeth- Cadeirydd, aelodau, ayyb.	5,416	2,500	1,000	2,500	2,500	2,500
Yswiriant	433,207	265,000	298,166	295,125	295,125	295,125
Ffioedd yr Archwilydd	50,839	69,200	64,883	69,200	69,200	69,200
Corfforaethol Rhag Argyfyngau	2,588	8,000	7,500	8,000	8,000	8,000
Cyfathrebu Corfforaethol	72,302	114,275	135,438	114,275	114,275	114,275
Ffioedd Proffesiynol	47,680	17,100	22,900	21,000	21,000	21,000
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusenol	35,000	35,000	35,000	35,000	35,000	35,000
Pwllgor -Deunyddiau, Argraffu a Lwfansau	63,905	69,590	74,430	69,590	69,590	69,590
System Arfarnu Swyddi	5,751	1,000	2,600	1,000	1,000	1,000
Rheoli Prosiect	4,551	0	0	0	0	0
<b>CYFANSWM CYFLENWADAU</b>	<b>2,772,095</b>	<b>2,495,198</b>	<b>2,815,201</b>	<b>3,017,320</b>	<b>3,517,323</b>	<b>3,517,323</b>
<b>ASiantaethau</b>						
Iechyd Galwedigaethol	125,783	130,000	123,947	130,000	130,000	130,000
Glanhau Adeiladau	132,519	140,000	155,358	140,000	140,000	140,000
Cynnal Tiroedd	9,570	14,425	26,095	16,000	16,000	16,000
Asiantaeth Ddisgyblu	0	60,000	10,000	60,000	60,000	60,000
<b>CYFANSWM ASiantaethau</b>	<b>267,872</b>	<b>344,425</b>	<b>315,400</b>	<b>346,000</b>	<b>346,000</b>	<b>346,000</b>

Penawdau Goddrychol	Gwir Wariant 2008/2009 £	Ffigyrau Terfynol y Gyllideb 2009/2010 £	Ffigyrau Terfynol y Ragwelir 2009/2010 £	Ffigyrau Terfynol y Gyllideb 2010/2011 £	Rhagweld 2011/2012 £	Rhagweld 2012/2013 £
<b>GWASANAETHAU CEFNOGI</b>						
Swyddog Monitro/Gwasanaethau Cyfreithiol	25,436	25,000	23,925	25,000	25,000	25,000
Trysorydd i'r Awdurdod Tân	95,023	92,000	97,741	92,000	92,000	92,000
Gwasanaethau Pensiwn	32,800	22,000	14,752	22,000	22,000	22,000
Rheoli Ystadau	123,996	107,000	123,300	107,000	107,000	107,000
Cyfraith Cyflogaeth	119,456	40,000	42,671	40,000	40,000	40,000
<b>TOTAL SUPPORT COSTS</b>	<b>396,711</b>	<b>286,000</b>	<b>302,389</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>
<b>ARIANNU CYFALAF</b>						
Taliadau Dyledion	1,452,303	1,933,024	1,681,000	2,079,000	2,683,000	3,095,000
Taliadau Prydlesu	572,292	369,135	404,000	355,000	341,750	223,750
Disgownt a Dderbynnir	(26,637)	0	(132,576)	0	0	0
Refeniw a Darpariaethau eraill	101,297	0	0	0	0	0
<b>CYFANSWM ARIANNU CYFALAF</b>	<b>2,099,255</b>	<b>2,302,159</b>	<b>1,952,424</b>	<b>2,434,000</b>	<b>3,024,750</b>	<b>3,318,750</b>
<b>CYFANSWM GWARIANT</b>	<b>30,981,665</b>	<b>31,839,183</b>	<b>31,580,461</b>	<b>32,471,020</b>	<b>34,280,964</b>	<b>34,889,104</b>
<b>INCWM</b>						
Gwerthiant	(7,734)	(10,000)	(28,208)	(10,000)	(10,000)	(10,000)
Monitro Larymau	(589)	(2,120)	(2,670)	(2,120)	(2,120)	(2,120)
Galwadau Gwasanaeth Arbennig	(25,202)	(60,000)	(67,500)	(60,000)	(60,000)	(60,000)
Trwyddedau Hydrantau Tân	(40,326)	(35,000)	(40,000)	(35,000)	(35,000)	(35,000)
Cyrsiau Hyfforddi	(62,278)	(80,000)	(48,305)	(80,000)	(80,000)	(80,000)
Rhent - Safleoedd ar y Cyd	(10,996)	(10,000)	(21,500)	(10,000)	(10,000)	(10,000)
Amrywiol	(33,496)	(20,000)	(28,076)	(20,000)	(20,000)	(20,000)
Llog	(107,295)	(200,000)	(25,000)	(50,000)	(50,000)	(50,000)
Rhent - Safleoedd Erialau	(33,525)	(30,000)	(33,500)	(30,000)	(30,000)	(30,000)
Grant Firelink	0	0	0	0	0	0
Cynllunio rhag Argyfwng	(126,385)	(50,000)	(68,493)	(50,000)	(50,000)	(50,000)
Ad-dalu Ffioedd Cyfalaf	(56,179)	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
<b>CYFANSWM INCWM</b>	<b>(504,005)</b>	<b>(527,620)</b>	<b>(393,752)</b>	<b>(377,620)</b>	<b>(377,620)</b>	<b>(377,620)</b>
<b>CYFRANIADAU I/O DDARPARIAETHAU</b>						
Cyfraniadau i/(o) ddarpariaethau	53,000	0	128,000	0	0	0
<b>GWARIANT NET</b>	<b>30,530,660</b>	<b>31,311,563</b>	<b>31,314,709</b>	<b>32,093,400</b>	<b>33,903,344</b>	<b>34,511,484</b>

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

ATODIAD B

CYFRANIADAU ARFAETHEDIG AR GYFER AWDURDODAU PERTHNASOL

Awdurdod	Cyfraniad 2009/2010	Amcangyfrifon Poblogaeth Canol-blwyddyn	Amcangyfrifon Poblogaeth Canol-blwyddyn	2010/2011 Cyfraniad Arfaethedig 2.50%
	£	2007	2008	£
Cyngor Bwrdeistref Sirol Conwy	5,154,755	111,700	112,000	5,280,536
Cyngor Sir Ynys Môn	3,184,227	69,000	69,000	3,253,187
Cyngor Gwynedd	5,463,949	118,400	118,200	5,572,851
Cyngor Sir Ddinbych	4,476,377	97,000	97,600	4,601,610
Cyngor Sir Fflint	6,945,306	150,500	151,000	7,119,294
Cyngor Bwrdeistref Sirol Wrecsam	6,086,949	131,900	132,900	6,265,922
<b>CYFANSWM</b>	<b>31,311,563</b>	<b>678,500</b>	<b>680,700</b>	<b>32,093,400</b>

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**  
**CYFRIFLEN CYFALAF 2008/2009 i 2012/2013**

Penawdau Pwnc	Ffigurau gwirioneddol 2008/2009 £	Amcangyfrif Gwreiddiol 2009/2010 £	Ffig. terfynol a ragwelir 2009/2010 £	Arfaethedig 2010/2011 £	Rhagolygon 2011/2012 £	Rhagolygon 2012/2013 £
<b>ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU</b>						
GWARIANT						
<b>ADEILADAU</b>						
Mân Waith Adeiladu	557,866	80,000	80,000	80,000	80,000	0
Gwaith Cynnal wedi'i Gynllunio	0	80,000	210,000	80,000	80,000	2,000,000
DDA a Gwaith Cydymffurfio â Chydraddoldeb	13,560	460,000	250,000	825,000	0	0
Ailfodelu Bwcle	337,260	0	33,000	0	0	0
Ailfodelu Nefyn	4,259	207,076	35,000	0	0	0
Ailfodelu'r Waun	37,402	0	5,000	0	0	0
Ailfodelu Betws-y-coed	0	250,000	0	0	0	0
Ailfodelu Glannau Dyfrdwy	9,700	500,000	0	0	0	0
Tynnu i lawr y Tyrrau Hyfforddi	0	150,000	200,000	50,000	0	0
Ailfodelu Swyddfeydd Diogelwch Sirol Llang	13,919	935,097	975,000	0	0	0
Ailfodelu Gorsaf Dân Llandudno	14,013	0	0	0	0	0
Ailfodelu Gorsaf Dân Wrecsam	17,799	1,000,000	0	1,967,000	3,033,000	0
Hyfforddiant LPG Wrecsam	0	250,000	0	0	0	0
Ailfodelu Gorsaf Dân y Rhyl	1,303,897	75,000	165,000	0	0	0
Ailfodelu Gorsaf Dân Llanberis	5,679	0	0	0	0	0
Ailfodelu Harlech	5,575	0	0	0	0	0
Ailfodelu Biwmares	351,818	0	41,000	0	0	0
<b>CYFANSWM ADEILADAU</b>	<b>2,672,747</b>	<b>3,987,173</b>	<b>1,994,000</b>	<b>3,002,000</b>	<b>3,193,000</b>	<b>2,000,000</b>
<b>CLUDIANT</b>						
Tendrau Dŵr	1,201,059	715,000	0	2,955,000	1,000,000	1,000,000
Uned Estyn yn uchel	109,300	0	0	0	0	0
Cerbydau Ysgafn	339,820	247,500	153,882	160,000	300,000	300,000
Cerbydau Eraill ac Uwchraddio	169,039	200,000	540,000	1,009,000	200,000	200,000
<b>CYFANSWM CLUDIANT</b>	<b>1,819,218</b>	<b>1,162,500</b>	<b>693,882</b>	<b>4,124,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>CYFLENWADAU</b>						
TG ac Offer Arall	1,215,247	456,000	916,145	495,000	500,000	500,000
<b>CYFANSWM CYFLENWADAU</b>	<b>1,215,247</b>	<b>456,000</b>	<b>916,145</b>	<b>495,000</b>	<b>500,000</b>	<b>500,000</b>
<b>CYFANSWM</b>	<b>5,707,212</b>	<b>5,605,673</b>	<b>3,604,027</b>	<b>7,621,000</b>	<b>5,193,000</b>	<b>4,000,000</b>
<b>ADNODDAU AR GAEL:</b>						
Refeniw a Darpariaethau eraill	101,297	0	0	0	0	0
Grantiau	482,734	0	0	0	0	0
Derbyniadau Cyfalaf	301,938	0	0	0	1,000,000	0
Benthyciadau	4,821,243	5,605,673	3,604,027	7,621,000	4,193,000	4,000,000
<b>CYFANSWM</b>	<b>5,707,212</b>	<b>5,605,673</b>	<b>3,604,027</b>	<b>7,621,000</b>	<b>5,193,000</b>	<b>4,000,000</b>

Mae'r Ffigurau Terfynol a Ragwelir ar gyfer 09/10 ac Arfaethedig ar gyfer 10/11 yn cynnwys cynlluniau sydd wedi'u dwyn ymlaen o'r flwyddyn flaenorol