

CYLLIDEB 2019/2020

Penawdau Penodol	Gwir 2017/2018	Cyllideb 2018/2019	Alldro Amcanol 2018/2019	Cyllideb Ddrafft 2019/2020	Rhagolwg 2020/2021	Rhagolwg 2021/2022
	£	£	£	£	£	£
GWEITHWYR						
Prif Swyddogion	603,835	639,019	618,165	626,431	638,959	651,739
Diffoddwyr Tân	17,528,901	17,995,791	18,444,357	18,614,763	18,953,465	19,291,454
Staff rheng flaen/Swyddi Cysylltiedig	0	0	0	959,046	991,583	1,023,783
Gwasanaethau Cefnogol	5,090,292	5,119,556	4,953,243	4,264,992	4,397,158	4,504,956
Hyfforddiant Ffurfiol i Staff	585,851	465,333	520,415	458,890	465,273	467,144
Costau Adleoli	10,983	22,000	7,821	22,000	22,000	22,000
Hysbysebu/Gwiriadau CRB	15,795	10,500	9,341	10,800	10,800	10,800
Amrywiol (Meddygol, YG ceir les)	51,813	67,899	73,244	68,350	68,350	68,350
Pensiynau Llywodraeth Leol	11,795	13,300	11,200	13,300	13,300	13,300
Pensiynau Diffoddwyr Tân	461,913	443,766	462,580	422,000	430,300	438,766
CYFANSWM GWEITHWYR	24,361,178	24,777,164	25,100,366	25,460,572	25,991,188	26,492,292
ADEILADAU						
Cynnal a Chadw	404,406	336,720	377,532	380,965	380,965	380,965
Costau Ynni (Nwy, Trydan, Olew)	303,189	270,500	350,847	331,649	338,232	344,947
Gwasanaethau Dŵr	47,621	56,453	51,344	52,884	52,884	52,884
Yswiriant	31,298	32,237	38,165	32,547	33,198	33,862
Ardrethi Annomestig Cenedlaethol	736,188	766,965	748,853	771,317	802,170	834,256
Gosodiadau a Ffitiadau	1,568	3,000	3,000	3,000	3,000	3,000
Rhentau Swyddfeydd Rhanbarthol ac Uned Tre Marl	134,684	144,906	139,960	62,058	62,360	62,668
Rhentau'r Ystafell Reoli	57,438	59,393	60,250	144,159	147,042	149,983
Rheolaeth Amgylcheddol	2,082	5,000	4,669	5,000	5,000	5,000
Offer glanhau/casglu sbwriel	46,405	50,762	50,655	52,000	52,000	52,000
CYFANSWM ADEILADAU	1,764,879	1,725,936	1,825,275	1,835,579	1,876,851	1,919,565
TRAFNDIAETH						
Prynu Peiriannau ac Offer	20,131	8,000	15,003	11,000	11,000	11,000
Cynnal a Chadw	329,858	254,215	261,389	261,900	261,900	261,900
Costau Rhedeg	196,101	191,115	174,207	196,015	196,015	196,015
Tanwydd	256,059	270,000	297,154	285,000	285,000	285,000
Cytundebau Hurio Staff	63,820	152,325	138,406	150,000	150,000	150,000
Costau Teithio	141,634	115,000	135,206	131,500	131,500	131,500

CYFANSWM TRAFNIDIAETH	1,007,603	990,655	1,021,365	1,035,415	1,035,415	1,035,415
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	£	£	£	£	£	£
CYFLENWADAU						
Offer Glanhau a Domestig	4,051	4,338	3,236	5,000	5,000	5,000
Offer Swyddfa	35,104	48,512	44,061	48,512	48,512	48,512
Dodrefn	9,005	9,975	4,421	6,500	6,500	6,500
Offer Cyffredinol	8,692	9,382	9,382	8,382	8,382	8,382
Offer Gweithredol	279,028	266,763	248,839	267,908	267,908	267,908
Offer i'r Ffreutur	2,859	3,000	3,000	3,000	3,000	3,000
Llyfrau/Cyhoeddiadau	1,308	1,535	1,034	1,535	1,535	1,535
Tanysgriffiau	47,503	51,408	47,671	53,708	53,708	53,708
Darpariaethau	12,468	15,076	26,250	15,076	15,076	15,076
Gwisgoedd a Chostau Golchi Dillad	416,514	215,510	195,572	235,510	235,510	235,510
Argraffu a deunydd ysgrifennu	77,722	89,910	74,453	84,100	84,100	84,100
Diogelwch Tân Cyffredinol	106,585	144,668	119,826	128,872	128,872	128,872
Costau Cyfrifadurol	767,679	761,023	934,507	925,000	925,000	925,000
Cyathrebu	678,794	760,990	682,417	675,000	675,000	675,000
Gorsaf Dàn Gymunedol y Rhyl	0	42,062	48,992	52,000	52,000	52,000
Cynhadleddau a Chynhaliaeth	103,959	32,000	44,051	47,000	47,000	47,000
Yswiriant	215,532	236,735	238,349	252,960	263,866	274,809
Ffioedd yr Archwilydd	63,671	57,000	60,274	62,000	62,000	62,000
Cynllunio Corfforaethol	1,578	0	0	0	0	0
Cyathrebu Corfforaethol	107,555	100,303	101,240	149,233	149,233	149,233
Ffioedd broceru a banc	19,674	8,500	19,000	22,500	22,500	22,500
Prosiect Peilot Cyd-ymateb	0	0	0	0	0	0
JESG/Cynllunio wrth gefn/Mentrau	93,930	100,000	129,336	100,000	100,000	100,000
NIC						
Lwfansau Aelodau, Costau Pwyllgor	66,828	80,090	75,269	80,090	80,090	80,090
System Gwerthuso Swyddi	0	1,000	700	1,000	1,000	1,000
CYFANSWM CYFLENWADAU	3,120,039	3,039,780	3,111,880	3,224,886	3,235,792	3,246,735
ASIANTAETH						
Iechyd Galwedigaethol	142,355	135,000	135,000	136,000	136,000	136,000
Glanhau adeiladau	268,608	281,501	18,325	275,000	275,000	275,000
Cynnal Safleoedd	18,125	20,000	276,363	19,000	19,000	19,000
CYFANSWM AR ASIANTAETHAU	429,088	436,501	429,688	430,000	430,000	430,000

Penawdau Penodol	Gwir 2017/18	Cyllideb 2018/19	Alldro Amcanol 2018/19	Cyllideb Ddrafft 2019/20	Rhagolwg 2020/2021	Rhagolwg 2021/2022
	£	£	£	£	£	£
GWASANAETHAU CEFNOGOL						
Swyddog Monitro/Gwasanaethau cyfreithiol	17,712	25,000	29,172	25,000	25,000	25,000
Trysorydd i'r Awdurdod Tân	4,826	7,817	8,300	7,895	8,053	8,214
Gwasanaethau ariannol	134,843	138,889	135,564	143,056	145,917	148,835
Gwasanaethau pensiwn	43,152	42,000	45,000	45,000	45,900	46,818
Rheoli Cyfleusterau	144,683	148,835	148,835	151,812	154,848	157,945
Cefnogaeth Caffael	7,500	17,000	7,500	17,000	17,000	17,000
Deddfwriaeth Cyflogaeth	45,784	47,000	37,053	27,000	27,000	27,000
	398,500	426,541	411,424	416,763	423,718	430,812
CYFANSWM GWASANAETHAU CEFNOGOL						
ARIANNU CYFALAF						
Taliadau Dyledion	2,635,882	3,035,000	2,719,897	3,159,476	3,284,135	3,585,367
CYFANSWM ARIANNU CYFALAF	2,635,882	3,035,000	2,719,897	3,159,476	3,284,135	3,585,367
CYFANSWM GWARIANT	33,717,169	34,431,577	34,619,895	35,562,691	36,277,099	37,140,186
INCWM						
Incwm Secondiad	0		(163,365)	(20,000)	(20,000)	(20,000)
Incwm trwsio, cynnal a chadw Fflyd	0		(7,500)	(7,500)	(7,500)	(7,500)
Gwerthiannau	(24,547)	(18,000)	(33,000)	(18,000)	(18,000)	(18,000)
Monitro Larymau	(2,986)	(2,775)	(3,000)	(2,775)	(2,775)	(2,775)
Galwadau Gwasanaethau Arbennig	(1,903)	(10,201)	(2,000)	0	0	0
Trwyddedi Hydrantau Tân	(28,758)	(45,000)	(30,000)	(45,000)	(45,000)	(45,000)
Rhenti - manau ar y cyd/llogi ystafelloedd	(75,199)	(41,212)	(77,703)	(77,553)	(77,553)	(77,553)
Amrywiol	(96,102)	(26,000)	(35,000)	(25,000)	(25,000)	(25,000)
Llog	(3,120)	(7,000)	(4,000)	(5,000)	(5,000)	(5,000)
Rhenti - Mannau Erialau	(40,998)	(36,000)	(41,000)	(36,000)	(36,000)	(36,000)
Ad-dalu ffioedd cyfalaf	(63,750)	(63,750)	(63,750)	(63,750)	(63,750)	(63,750)
Gorsaf Dàn Gymunedol y Rhyl	(23,081)	(42,062)	(20,000)	(25,000)	(25,000)	(25,000)
Ffioedd Proffesiynol	(72,917)	0	0	0	0	0
Ad-daliad Cyd-ymateb	(4,862)	0	0	0	0	0
CYFANSWM INCWM	(438,223)	(292,000)	(480,318)	(325,578)	(325,578)	(325,578)
GWARIANT NET CYLLIDEB SYLFAENOL	33,278,946	34,139,577	34,139,577	35,237,112	35,951,521	36,814,608
CYFRANIADAU I/GAN GRONFEYDD WRTH GEFN						
Cyfraniad gan gronfeydd wrth gefn	(117,669)	(646,700)	(646,700)	0	0	0
GWARIANT I'W DDERBYN GAN CYFRANIADAU CYNGHORAU	33,161,277	33,492,877	33,492,877	35,237,112	35,951,521	36,814,608

CYFRANIADAU ARFAETHEDIG GAN YR AWDURDODAU CYFANSODDOL

Awdurdod	Cyfraniad 2018/2019 £	Amcan Poblogaeth 2019		2019/2020 Cyfraniad Arfaethedig £	Gwir Newid £	% Newid
Cyngor Bwrdeistref Sirol Conwy	5,589,830	117,048		5,875,914	286,084	5.12%
Cyngor Sir Ynys Môn	3,356,175	70,174		3,522,798	166,623	4.96%
Cyngor Gwynedd	5,914,136	124,034		6,226,618	312,482	5.28%
Cyngor Sir Ddinbych	4,568,797	95,729		4,805,681	236,884	5.18%
Cyngor Sir y Fflint	7,409,315	155,186		7,790,476	381,161	5.14%
Cyngor Bwrdeistref Sirol Wrecsam	6,654,624	139,751		7,015,625	361,001	5.42%
CYFANSWM	33,492,877	701,922		35,237,112	1,744,235	0

Gwasanaeth Tân ac Achub Gogledd Cymru
DATGANIAD CYFALAF 2017/2018 i 2021/2022

	Gwir 2017/18	Cyllideb Cario Ymlaen 2018/19	Alldro Amcanol 2018/19	Arfaethedig/ Cario Ymlaen 2019/20	Rhagolwg 2020/2021	Rhagolwg 2021/2022
	£	£	£	£	£	£
Ariannu Arfaethedig drwy fenthyciad						
GWARIANT						
ADEILADAU						
Mân Waith Adeiladu	60,846	139,778	142,789	100,000	100,000	100,000
Gwaith Cynnal wedi'i Gynllunio	645,017	743,308	714,320	628,988	600,000	600,000
Adeilad newydd Tywyn	75,033	8,027	0	0	0	0
Ail-fodelu Gorsaf/Safle Hyfforddiant	0	495,300	0	495,300	0	0
Dolgellau						
Adeilad Newydd Gorsaf Dân Wrecsam	12,299	0	28,130	0	0	0
TOTAL PREMISES	793,195	1,386,413	885,239	1,224,288	700,000	700,000
TRAFNIDIAETH						
Tendrau Dwr	1,036,249	322,314	0	0	800,000	560,000
Uned Erial	0	0	0	0	0	0
Cerbydau Ysgafn	120,237	611,387	289,958	421,429	30,000	0
Cerbydau, Uwchraddio ac Offer Arall	541,940	150,000	54,180	11,000	930,000	10,000
CYFANSWM TRAFNIDIAETH	1,698,426	1,083,701	344,138	432,429	1,760,000	570,000
CYFLENWADAU						
Offer TGCh ac Arall	1,237,690	2,419,538	1,488,039	1,462,677	1,204,000	719,000
CYFANSWM CYFLENWADAU	1,237,690	2,419,538	1,488,039	1,462,677	1,204,000	719,000
CYFANSWM	3,729,311	4,889,652	2,717,416	3,119,394	3,664,000	1,989,000
ADNODDAU SYDD AR GAEL						
Ariannu Refeniw/Cronfa wrth Gefn Cyfalaf	595,830	0	0	0	0	0
Cyfraniadau Refeniw	95,814	0	0	0	0	0
Derbyniadau Cyfalaf	569,466	0	0	0	0	0
Benthyciadau	2,468,201	4,889,652	2,717,416	3,119,394	3,664,000	1,989,000
CYFANSWM	3,729,311	4,889,652	2,717,416	3,119,394	3,664,000	1,989,000

Mae'r Rhaflen Gyfalaf arfaethedig ar gyfer 2019/20 yn cynnwys £1,775,949 o gynlluniau wedi'u hail-trefnu o 2018/19 a £1,343,445 o wariant newydd.