

CYLLIDEB 2014/2015

Penawdau Penodol	Gwir 2012/2013 £	Cyllideb 2013/2014 £	Cyllideb Alldro Amcano 2014/2015 £	Rhagolygon 2015/2016 £	Rhagolygon 2016/2017 £
GWEITHWYR					
Prif Swyddogion	448,117	576,334	589,679	595,592	601,731
Diffoddwyr Tân - Llawn Amser	12,749,698	12,548,420	12,605,617	12,738,945	12,874,806
Diffoddwyr Tân - Rhan amser	3,851,556	4,602,685	4,593,500	4,683,875	4,728,215
Staff Gwasanaethau Llywodraeth Leol	3,588,179	3,934,495	4,009,760	4,132,418	4,295,825
Crefftwyr Peirianyddol	247,561	238,624	259,804	264,480	269,505
Hyfforddiant Swyddogol i'r Staff	418,077	555,590	555,590	565,590	565,590
Costau Adleoli	11,034	27,000	27,000	27,000	27,000
Hysbysebu /Gwiriadau CRB	10,082	27,000	12,500	12,500	12,500
Amrywiol (Meddygol, YC, prydlesu ceir)	54,231	70,399	65,399	65,399	65,399
Pensiynau Llywodraeth Leol	38,083	13,300	13,300	13,300	13,300
Pensiynau Diffoddwyr Tân	437,186	352,000	371,000	378,300	385,746
CYFANSWM AR Y GWEITHWYR	21,853,804	22,945,847	23,103,149	23,477,401	23,839,617
ADEILADAU					
Cynnal a Chadw	246,177	187,775	194,320	194,320	194,320
Costau Egni (Nwy, Trydan, Olew)	328,094	329,000	335,875	342,901	350,082
Gwasanaethau Dŵr	55,371	59,615	59,615	59,615	59,615
Yswiriant	33,609	34,510	34,510	34,510	34,510
Trethi Annomestig Cenedlaethol	501,779	505,000	516,110	527,464	539,069
Darnau gosod a gosodiadau	52,441	5,075	5,075	5,075	5,075
Rhent Swyddfeydd Rhanbarthol a'r Uned Storïo	58,829	60,150	60,150	60,150	60,150
Rhent Pencadlys a'r Ystafell Reoli	112,337	85,250	85,250	85,250	85,250
Prosiect y Ddraig Werdd	1,553	0	6,000	6,000	6,000
Cyflenwadau Glanhau	39,852	43,972	43,972	43,972	43,972
Gorsaf Dân Gymunedol y Rhyl	171	0	0	0	0
CYFANSWM YR ADEILADAU	1,430,213	1,310,347	1,340,877	1,359,257	1,378,043
TRAFNIDIAETH					
Prynu Peiriannau ac Offer	17,746	7,613	7,613	7,613	7,613
Trwsio a Chynnal a Chadw	273,822	307,565	321,925	321,925	321,925
Costau Rhedeg	234,897	227,549	227,549	227,549	227,549
Tanwydd	356,058	370,000	380,030	388,391	396,935
Cytundebau Hurio Staff	156,010	172,325	172,325	172,325	172,325
Costau Teithio	97,272	93,000	93,000	93,000	93,000
CYFANSWM TRAFNIDIAETH	1,135,805	1,178,052	1,202,442	1,210,803	1,219,347

Penawdau Pynciol	Gwir wariant 2012/2013 £	Cyllideb Alldro			Rhagolygon 2016/2017 £
		Cyllideb 2013/2014 £	Amcanol 2014/2015 £	Rhagolygon 2015/2016 £	
CYFLENWADAU					
Offer Glanhau a Domestig	6,859	5,738	5,738	5,738	5,738
Offer Swyddfa	40,556	50,243	50,243	50,243	50,243
Dodrefn	5,078	5,075	5,075	5,075	5,075
Offer Cyffredinol	4,871	11,382	11,382	11,382	11,382
Offer Gweithredol	257,244	287,243	282,883	282,883	282,883
Offer i'r Ffreutur	2,732	1,269	1,269	1,269	1,269
Llyfrau/Cyhoeddiadau	1,997	1,535	1,535	1,535	1,535
Tanysgrifiadau	49,497	53,658	53,658	53,658	53,658
Darpariaethau	14,428	15,076	15,076	15,076	15,076
Gwisgoedd a Chostau Golchi Dillad	178,741	184,300	184,300	184,300	184,300
Argraffu a Phapur	93,007	110,500	110,500	110,500	110,500
Diogelwch Tân Cyffredinol	169,838	152,768	152,767	152,767	152,767
Costau Cyfrifiadurol	790,258	689,084	739,084	739,084	739,084
Cyfathrebu	574,381	826,225	736,225	736,225	736,225
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	32,234	32,000	32,000	32,000	32,000
Yswiriant	184,881	235,300	235,300	235,300	235,300
Ffioedd yr Archwilydd	60,086	57,000	57,000	57,000	57,000
Cynllunio Corfforaethol	676	5,000	5,000	5,000	5,000
Cyfathrebu Corfforaethol	95,056	105,370	105,370	105,370	105,370
Ffioedd Proffesiynol	14,686	8,500	8,500	8,500	8,500
Ffioedd Prynant y Pencadlys	62,623	0	0	0	0
JESG/Cynlluniau wrth gefn	49,400	34,000	85,000	85,000	85,000
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	35,000	35,000
Lwfansau Aelodau, Costau Pwyllgorau	61,541	72,081	72,081	72,081	72,081
System Gwerthuso Swyddi	600	1,000	1,000	1,000	1,000
CYFANSWM CYFLENWADAU	2,786,270	2,979,347	2,985,986	2,985,986	2,985,986
ASiantaeth					
Iechyd Galwedigaethol	128,677	135,000	135,000	135,000	135,000
Glanhau Adeiladu	160,847	157,000	157,000	157,000	157,000
Cynnal Safleoedd	32,991	30,000	30,000	30,000	30,000
CYFANSWM YR ASiantaethau	322,515	322,000	322,000	322,000	322,000

Penawdau Pynciol	Gwir wariant 2012/2013 £	Cyllideb Alldro			Rhagolygon 2016/2017 £
		Cyllideb 2013/2014 £	Amcanol 2014/2015 £	Rhagolygon 2015/2016 £	
GWASANAETHAU CEFNOGI					
Swyddog Monitro/Gwasanaethau	27,327	28,250	28,250	28,250	28,250
Trysorydd yr Awdurdod Tân ac Achub	7,172	7,350	7,512	7,677	7,846
SLA Gwasanaethau Cyllid	98,614	103,380	105,654	107,979	110,354
Gwasanaethau Pensiwn	26,218	26,000	26,572	27,157	27,754
Rheolaeth Cyfleusterau	141,188	156,000	156,000	156,000	156,000
Cefnogaeth Caffael	12,375	17,000	17,000	17,000	17,000
Cyfraith Cyflogaeth	71,944	40,000	42,000	44,100	46,305
CYFANSWM GWASANAETHAU CEFNOGI	384,838	377,980	382,988	388,163	393,509
ARIANNU CYFALAF					
Costau Dyledion	2,362,432	2,773,450	3,060,081	3,665,571	3,934,222
Costau Prydlesu	294,046	173,173	78,388	38,388	38,388
CYFANSWM ARIANNU CYFALAF	2,656,478	2,946,623	3,138,469	3,703,959	3,972,610
CYFANSWM GWARIANT	30,569,923	32,060,196	32,475,911	33,447,568	34,111,112
INCWM					
Gwerthiannau	(29,321)	(12,000)	(14,000)	(14,000)	(14,000)
Monitro Larymau	(2,628)	(2,600)	(2,657)	(2,716)	(2,775)
Galwadau Gwasanaethau Arbennig	(33,927)	(30,000)	(30,660)	(31,335)	(32,024)
Trwyddedau Hydrantau Tân	(44,450)	(35,000)	(35,000)	(35,000)	(35,000)
Cyrsiau Hyfforddiant	(22,989)	0	0	0	0
Rhenti - Mannau ar y cyd	(23,902)	(40,000)	(40,000)	(40,880)	(41,779)
Amrywiol	(36,138)	(25,000)	(25,000)	(25,000)	(25,000)
Llog	(24,024)	(25,000)	(25,000)	(25,000)	(25,000)
Rhenti - Mannau Awyrol	(41,005)	(33,585)	(36,000)	(36,792)	(37,601)
Cynllunio rhag argyfyngau	(38,562)	(35,000)	(40,000)	(40,000)	(40,000)
Ffioedd Cyfalaf Ad-dalu	(50,157)	(50,000)	(50,000)	(50,000)	(50,000)
CYFANSWM INCWM	(347,103)	(288,185)	(298,317)	(300,723)	(303,179)
CYFRANIADAU I/O DDARPARIAETHAU					
Cyfraniad i Gronfa wrth gefn	1,549,189	0	(405,583)	0	0
GWARIANT NET	31,772,009	31,772,011	31,772,011	33,146,845	33,807,933
Cyllideb aros yn ei unfan gyda Ymrwymadau a wyddys					

% Cynnydd/(Gostyngiad) ar y flwyddyn flaenorol	0.00%	0.00%	4.33%	1.99%
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GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**ATODIAD B****CYFRANIADAU ARFAETHEDIG GAN AWDURDODAU CYFANSODDOL**

Awdurdod	Cyfraniad 2013/2014 £	Amcangyfrif Poblogaeth 2014	Cyfraniad Arfaethedig 2013/2014 £	Newid Gwirioneddol £	Newid %
Cyngor Bwrdeistref Sirol Conwy	5,198,569	115,753	5,283,704	85,135	1.64%
Cyngor Sir Ynys Môn	3,216,231	70,075	3,198,669	(17,562)	-0.55%
Cyngor Gwynedd	5,507,985	122,425	5,588,255	80,270	1.46%
Cyngor Sir Ddinbych	4,593,630	95,126	4,342,155	(251,475)	-5.47%
Cyngor Sir y Fflint	6,955,089	153,763	7,018,721	63,632	0.91%
Cyngor Bwrdeistref Sirol Wrecsam	6,300,507	138,905	6,340,507	40,000	0.63%
CYFANSWM	31,772,011	696,047	31,772,011	(0)	0

ATODIAD C

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
DATGANIAD CYFALAF 2012/2013 to 2016/2017

Penawdau Penodol	Cyllideb Alldro			Rhagolygon 2015/2016 £	Rhagolygon 2016/2017 £
	Gwir wariant 2012/2013 £	Amcanol 2013/2014 £	Arfaethedig 2014/2015 £		
ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU					
GWARIANT					
ADEILADAU					
Mân waith adeiladu	107,023	100,693	100,000	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gynllunio	602,401	731,237	700,000	750,000	750,000
Gwaith Cydymffurfio â Chydraddoldeb a DDA	412,261	258,416	0	0	0
Ailfodelu Tywyn	8,928	50,000	741,072	0	0
Ailfodelu Nefyn/Prynu tir	77,298	160,000	590,110	0	0
Ailfodelu Glannau Dyfrdwy	120,428	115,080	1,317,460	1,317,460	0
Ailfodelu Gorsaf/Ty Hyfforddiant	0	0	0	0	2,750,000
Ailfodelu Gorsaf Ddan Wrecsam	25,738	1,300,000	2,265,000	2,265,000	0
Prynu Pencadlys Llanelwy	1,026,154	0	0	0	0
Adleoli swyddfeydd Conwy	0	0	100,000	0	0
Dymchwel Archif Caernarfon	0	0	0	50,000	0
CYFANSWM ADEILADAU	2,380,231	2,715,426	5,813,642	4,482,460	3,600,000
TRAFNIDIAETH					
Tendrau Dŵr	0	1,625,000	872,000	1,275,000	1,150,000
Uned Erial	0	78,000	482,000	0	0
Cerbydau Ysgafn	50,766	357,781	341,850	280,000	260,000
Cerbydau ac Uwchraddio Eraill	142,022	506,417	100,348	183,123	41,069
CYFANSWM TRAFNIDIAETH	192,788	2,567,198	1,796,198	1,738,123	1,451,069
CYFLENWADAU					
Offer TG ac Arall	501,937	472,200	965,720	217,000	214,000
CYFANSWM CYFLENWADAU	501,937	472,200	965,720	217,000	214,000
CYFANSWM	3,074,956	5,754,824	8,575,560	6,437,583	5,265,069
ADNODDAU AR GAEL:					
Ariannu Refeniw	329,463	550,000	0	0	0
Grantiau	74,098	0	0	0	0
Derbyniadau Cyfalaf	39,340	0	0	0	500,000
Benthyciadau	2,632,055	5,204,824	8,575,560	6,437,583	4,765,069
CYFANSWM	3,074,956	5,204,824	8,575,560	6,437,583	5,265,069

Mae'r ffigurau terfynol a ragwelir ar gyfer 13/14 ac arfaethedig ar gyfer 14/15 yn cynnwys cynlluniau sydd wedi'u dwyn ymlaen o'r flwyddyn flaenorol