

CYLLIDEB 2017/2018

Penawdau Penodol	Gwir 2015/2016 £	Cyllideb 2016/2017 £	Cyllideb Alldro Amcanol 2017/2018 £	Rhagolwg 2018/2019 £	Rhagolwg 2019/2020 £
GWEITHWYR					
Prif Swyddogion	476,775	599,786	630,081	636,593	643,172
Diffoddwyr Tân -Llawn Amser	13,029,740	13,511,574	13,721,180	13,856,148	14,009,123
Diffoddwyr Tân -Rhan Amser	3,374,671	3,527,288	3,392,692	3,430,256	3,468,147
Staff Cefnogi	4,115,000	4,379,450	4,800,385	4,886,069	4,954,828
Crefftwyr Peirianyddol	291,518	288,395	344,128	353,569	357,105
Hyfforddiant Swyddogol i'r Staff	481,571	453,140	453,140	454,890	456,658
Costau Adleoli	15,795	22,000	22,000	22,000	22,000
Hysbysebu /Gwiriadau CRB	15,321	10,500	10,500	10,500	10,500
Amrywiol (Meddygol, YC, prydlesu ceir)	67,716	64,899	67,899	67,899	67,899
Lefi Prentisiaeth	0	0	73,750	74,488	75,232
Pensiynau Llywodraeth Leol	13,042	13,300	13,300	13,300	13,300
Pensiynau Diffoddwyr Tân	458,621	421,000	429,300	437,766	446,401
CYFANSWM AR Y GWEITHWYR	22,339,770	23,291,332	23,958,354	24,243,478	24,524,364
ADEILADAU					
Cynnal a Chadw	343,226	194,320	194,320	194,320	194,320
Costau a ddilewyd - yr hen swyddfa yng Nghonwy	59,874	0	0	0	0
Costau Egni (Nwy, Trydan, Olew)	289,256	342,294	276,500	281,700	308,220
Gwasanaethau Dŵr	54,360	59,615	59,615	59,615	59,615
Yswiriant	43,772	39,000	40,000	41,000	42,000
Cyfraddau Annomestig Cenedlaethol	516,659	540,000	726,850	748,656	771,115
Nodweddion a Gosodiadau	4,361	5,075	5,075	5,075	5,075
Rhentau Swyddfeydd Rhanbarthol ac Uned Tre Marl	72,916	60,900	61,268	61,643	62,026
Rhentau'r Ystafell Reoli	102,390	140,000	142,800	145,656	148,569
Prosiect y Ddraig Werdd	9,368	6,000	8,000	8,000	8,000
Cyflenwadau Glanhau	48,547	43,972	41,972	41,972	41,972
CYFANSWM YR ADEILADAU	1,544,728	1,431,176	1,556,400	1,587,637	1,640,912
TRAFNIDIAETH					
Prynu Peiriannau ac Offer	22,201	8,000	8,000	8,000	8,000
Trwsio a Chynnal a Chadw	330,951	290,000	254,215	253,495	253,130
Costau Rhedeg	279,238	266,115	271,115	271,115	271,115
Tanwydd	238,604	384,000	390,000	390,000	390,000
Cytundebau Hurio Staff	129,931	149,325	149,325	149,325	149,325
Costau Teithio	88,827	140,000	140,000	140,000	140,000
CYFANSWM TRAFNIDIAETH	1,089,752	1,237,440	1,212,655	1,211,935	1,211,570

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CYFLENWADAU					
Offer Glanhau a Domestig	3,448	5,738	5,738	5,738	5,738
Offer Swyddfa	34,704	48,512	48,512	48,512	48,512
Dodrefn	28,019	5,075	5,075	5,075	5,075
Offer Cyffredinol	7,587	11,382	9,382	9,382	9,382
Offer Gweithredol	303,241	277,673	277,673	277,673	277,673
Offer i'r Ffreutur	3,015	1,269	3,000	3,000	3,000
Llyfrau/Cyhoeddiadau	1,982	1,535	1,535	1,535	1,535
Tanysgrifiau	48,608	51,408	51,408	51,408	51,408
Darpariaethau	14,291	15,076	15,076	15,076	15,076
Gwisgoedd a Chostau Golchi Dillad	209,724	184,300	184,300	184,300	184,300
Argraffu a Phapur	87,665	110,500	110,500	110,500	110,500
Diogelwch Tân Cyffredinol	140,356	152,767	154,668	154,668	154,668
Costau Cyfrifadurol	875,254	688,588	651,286	651,286	651,286
Cyfathrebu	964,530	1,176,590	1,176,590	1,176,590	1,176,590
Gorsaf Dân Gymunedol y Rhyl	1,724	41,234	41,646	42,062	42,062
Costau Cynhadleddau a Chynhaleith - Cyffredinol	45,738	32,000	32,000	32,000	32,000
Yswiriant	215,930	245,735	245,735	245,735	245,735
Ffioedd yr Archwilydd	49,792	57,000	57,000	57,000	57,000
Cynllunio Corfforaethol	426	3,000	3,000	3,000	3,000
Cyfarthrebu Corfforaethol	115,876	94,870	94,870	94,870	94,870
Ffioedd Proffesiynol	38,760	23,500	23,500	23,500	23,500
JESG/Cynlluniau wrth gefn/Prosiectau NIC	54,461	85,000	85,000	85,000	85,000
Peilot Cyd-Ymateb	93,902	0	0	0	0
Lwfansau Aelodau, Costau Pwyllgor	70,080	80,090	80,090	80,090	80,090
System Gwerthuso Swyddi	0	1,000	1,000	1,000	1,000
CYFANSWM Y CYFLENWADAU	3,409,113	3,393,842	3,358,584	3,359,000	3,359,000
ASIANTAETHAU					
Iechyd Galwedigaethol	137,066	135,000	135,000	135,000	135,000
Glanhau adeiladau	274,177	201,120	268,608	276,666	284,966
Cynnal Safleoedd	23,728	20,000	20,000	20,000	20,000
CYFANSWM ASIANTAETHAU	434,971	356,120	423,608	431,666	439,966

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COSTAU CEFNOGOL					
Swyddog monitro/Gwasanaethau Cyfreithiol	23,482	25,000	25,000	25,000	25,000
Trysorydd yr Awdurdod Tân	6,573	7,663	7,739	7,739	7,739
Cytundeb Lefel Gwasanaeth Ariannol	106,500	112,200	134,844	138,889	143,056
Gwasanaethau Pensiwn	37,100	29,000	30,000	30,000	30,000
Rheoli Cyfleusterau	193,189	196,000	144,500	147,500	150,500
Cefnogaeth Caffael	7,500	17,000	17,000	17,000	17,000
Deddfwriaeth Cyflogaeth	40,300	50,000	47,000	47,000	47,000
CYFANSWM Y COSTAU CEFNOGOL	414,644	436,863	406,083	413,128	420,295
ARIANNU CYFALAF					
Costau Dyledion	2,822,046	3,390,000	3,392,000	3,421,000	3,828,000
CYFANSWM YR ARIANNU CYFALAF	2,822,046	3,390,000	3,392,000	3,421,000	3,828,000
CYFANSWM GWARIANT	32,055,024	33,536,773	34,307,684	34,667,844	35,424,107
INCWM					
Gwerthiannau	(42,384)	(18,000)	(18,000)	(18,000)	(18,000)
Monitro Larymau	(2,934)	(2,775)	(2,775)	(2,775)	(2,775)
Galwadau Gwasanaethau Arbennig	(38,791)	(10,100)	(10,201)	(10,201)	(10,201)
Trwyddedi Hydrantau Tan	(48,253)	(45,000)	(45,000)	(45,000)	(45,000)
Rhenti - Mannau ar y Cyd	(45,215)	(40,804)	(41,212)	(41,212)	(41,212)
Amrywiol	(42,427)	(26,000)	(26,000)	(26,000)	(26,000)
Llog	(7,554)	(10,000)	(7,000)	(7,000)	(7,000)
Grant Firelink	(415,600)	(415,600)	(415,600)	(415,600)	(415,600)
Rhenti - Mannau Awyrol	(34,044)	(36,000)	(36,000)	(36,000)	(36,000)
Cynllunio Rhag Argyfyngau	(29,680)	(25,000)	(25,000)	(25,000)	(25,000)
Ffioedd Ad-dalu Cyfalaf	(69,251)	(90,000)	(63,750)	(63,750)	(63,750)
Ad-daliad Lês	(34,204)	0	0	0	0
Gorsaf Dân Gymunedol y Rhyl	0	(41,234)	(41,646)	(42,062)	(42,062)
CYFANSWM INCWM	(810,337)	(760,513)	(732,184)	(732,600)	(732,600)
GWARIANT NET CYLLIDEB SYLFAENOL	31,244,687	32,776,260	33,575,500	33,935,244	34,691,507
CYFRANIADAU I/ODDIWRTH CRONFA WRTH GEFN					
Ariannu Uniongyrchol Gwariant Cyfalaf	641,158	0	0	0	0
Cyfraniad i/(oddiwrth) Cronfa wrth Gefn Arbedion	0	(760,417)	0	(411,203)	0
	0	(130,000)	0	0	(900,000)
GWARIANT NET	31,885,845	31,885,843	33,575,500	33,524,041	33,791,507
Gwir Gynnydd/(Gostyngiad)			1,689,657	-51,460	267,466
Gwir Gynnydd %			5.30%	-0.15%	0.80%

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

ATODIAD B

CYFRANIADAU ARFAETHEDIG GAN AWDURDODAU CYFANSODDOL

Awdurdod	Cyfraniad 2016/2017	Poblogaeth Amcanol	2017/2018 Cyfraniad Arfaethedig	Gwir Newid	% Newid
	£	2017	£	£	
Cyngor Bwrdeistref Sirol Conwy	5,277,176	116,717	5,608,629	331,453	6.28%
Cyngor Sir Ynys Môn	3,190,812	70,176	3,372,182	181,370	5.68%
Cyngor Gwynedd	5,598,221	123,299	5,924,913	326,692	5.84%
Cyngor Sir Ddinbych	4,363,962	95,336	4,581,201	217,239	4.98%
Cyngor Sir y Fflint	7,022,579	154,651	7,431,477	408,898	5.82%
Cyngor Bwrdeistref Sirol Wrecsam	6,433,093	138,536	6,657,099	224,006	3.48%
CYFANSWM	31,885,843	698,715	33,575,500	1,689,657	0

GWASANAETH TâN AC ACHUB GOGLEDD CYMRU
DATGANIAD CYFALAF 2015/2016 hyd at 2019/2020

Penawdau Penodol	Gwir wariant 2015/2016 £	Cyllideb Alldro Amcanol 2016/2017 £	Arfaethedig 2017/2018 £	Rhagolygon 2018/2019 £	Rhagolygon 2019/2020 £
ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU					
GWARIANT					
ADEILADAU					
Mân waith adeiladu	95,970	103,449	100,000	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gynllunio	505,399	842,625	750,000	750,000	750,000
Gwaith Cydymffurfio â Chydraddoldeb a DDA	581	0	0	0	0
Adeilad newydd Gorsaf Dân Tywyn	942,161	93,902	0	0	0
Adeilad newydd Gorsaf Dân Nefyn	99,877	27,586	0	0	0
Ailfodelu Glannau Dyfrdwy	1,945,416	0	0	0	0
Ailfodelu Gorsaf/Ty Hyfforddiant Dolgellau	1,250	498,750	0	2,250,000	0
Adeilad newydd Gorsaf Dân Wrecsam	4,754,950	144,414	0	0	0
CYFANSWM ADEILADAU	8,345,604	1,710,726	850,000	3,100,000	850,000
TRAFNIDIAETH					
Tendrau Dŵr	447,025	1,273,450	460,000	690,000	1,000,000
Uned Erial	0	0	0	0	0
Cerbydau Ysgafn	897,390	168,153	380,000	380,000	380,000
Cerbydau eraill ac Uwchraddio	0	0	0	150,000	0
CYFANSWM TRAFNIDIAETH	1,344,415	1,441,603	840,000	1,220,000	1,380,000
CYFLENWADAU					
Offer TG ac Arall	277,672	2,957,942	595,000	1,755,000	785,000
CYFANSWM CYFLENWADAU	277,672	2,957,942	595,000	1,755,000	785,000
CYFANSWM	9,967,691	6,110,271	2,285,000	6,075,000	3,015,000
ADNODDAU AR GAEL:					
Ariannu Refeniw/Cronfa wrth Gefn Cyfalaf	981,558	400,000	0	0	0
Grantiau/Cyfraniadau	170,386	400,000	0	0	0
Derbyniadau Cyfalaf	25,000	0	450,000	0	0
Benthyciadau	8,790,747	5,310,271	1,835,000	6,075,000	3,015,000
CYFANSWM	9,967,691	6,110,271	2,285,000	6,075,000	3,015,000