

## CYLLIDEB 2018/2019

Penawdau Penodol	Gwir 2016/2017 £	Cyllideb 2017/2018 £	Cyllideb Aildro Amcanol 2018/2019 £	Rhagolwg 2019/2020 £	Rhagolwg 2020/2021 £
<b>GWEITHWYR</b>					
Prif Swyddogion	553,880	630,081	639,019	645,409	651,863
Diffoddwyr Tân -Llawm Amser	13,583,954	13,721,180	14,486,873	14,631,727	14,778,134
Diffoddwyr Tân -Rhan Amser	3,193,581	3,392,692	3,508,919	3,529,147	3,567,985
Staff Cefnogi	4,539,642	4,800,385	4,742,648	4,825,470	4,930,862
Crefftwyr Peirianyddol	288,244	344,128	376,907	386,676	390,543
Hyfforddiant Swyddogol i'r Staff	447,058	453,140	455,333	458,448	460,251
Costau Adleoli	7,661	22,000	22,000	22,000	22,000
Hysbysebu /Gwiriadau CRB	9,802	10,500	10,500	10,500	10,500
Amrywiol (Meddygol, YC, prydlesu ceir)	126,205	141,649	67,899	67,899	67,899
Lefi Prentisiaeth	0	0	0	0	0
Pensiynau Llywodraeth Leol	19,979	13,300	13,300	13,300	13,300
Pensiynau Diffoddwyr Tân	456,080	429,300	443,766	881,201	616,009
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>23,226,086</b>	<b>23,958,354</b>	<b>24,767,164</b>	<b>25,471,778</b>	<b>25,509,347</b>
<b>ADEILADAU</b>					
Cynnal a Chadw	385,482	194,320	314,320	314,320	314,320
Costau a ddilewyd - yr hen swyddfa yng Nghonwy	0	0	0	0	0
Costau Egni (Nwy, Trydan, Olew)	249,368	276,500	271,700	277,104	282,616
Gwasanaethau Dŵr	57,213	59,615	59,615	59,615	59,615
Yswiriant	48,221	40,000	30,000	30,900	31,827
Cyfraddau Annomestig Cenedlaethol	579,985	726,850	786,000	817,440	850,138
Nodweddion a Gosodiadau	5,823	5,075	5,075	5,075	5,075
Rhentu Swyddfeydd Rhanbarthol ac Uned Tre Marl	56,303	61,268	61,643	62,026	62,417
Rhentu'r Ystafell Reoli	130,841	142,800	145,656	148,569	151,541
Prosiect y Ddraig Werdd	10,409	8,000	8,000	8,000	8,000
Cyflenwadau Glanhau	46,866	41,972	51,972	51,972	51,972
<b>CYFANSWM YR ADEILADAU</b>	<b>1,570,511</b>	<b>1,556,400</b>	<b>1,733,981</b>	<b>1,775,021</b>	<b>1,817,521</b>
<b>TRAFNIDIAETH</b>					
Prynu Peiriannau ac Offer	57,647	8,000	8,000	8,000	8,000
Trwsio a Chynnal a Chadw	369,244	254,215	254,215	254,215	254,215
Costau Rhedeg	283,827	271,115	191,115	196,115	201,115
Tanwydd	238,629	390,000	270,000	270,000	270,000
Cytundebau Hurio Staff	121,894	149,325	152,325	152,865	153,425
Costau Teithio	108,332	140,000	115,000	115,000	115,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,179,573</b>	<b>1,212,655</b>	<b>990,655</b>	<b>996,195</b>	<b>1,001,755</b>

Penawdau Penodol	Gwir 2016/2017 £	Cyllideb 2017/2018 £	Cyllideb Alldro Amcanol 2018/2019 £	Rhagolwg 2019/2020 £	Rhagolwg 2020/2021 £
<b>CYFLENWADAU</b>					
Offer Glanhau a Domestig	4,319	5,738	5,738	5,738	5,738
Offer Swyddfa	45,705	48,512	48,512	48,512	48,512
Dodrefn	11,014	5,075	5,075	5,075	5,075
Offer Cyffredinol	6,595	9,382	9,382	9,382	9,382
Offer Gweithredol	251,352	277,673	266,763	266,763	266,763
Offer i'r Ffreutur	2,628	3,000	3,000	3,000	3,000
Llyfrau/Cyhoeddiadau	488	1,535	1,535	1,535	1,535
Tanysgrifiau	49,286	51,408	51,408	51,408	51,408
Darpariaethau	8,093	15,076	15,076	15,076	15,076
Gwisgoedd a Chostau Golchi Dillad	245,711	184,300	195,210	195,210	195,210
Argraffu a Phapur	73,171	110,500	110,500	110,500	110,500
Diogelwch Tân Cyffredinol	156,431	154,668	154,668	154,668	154,668
Costau Cyfrifadurol	784,685	651,286	760,093	760,093	760,093
Cyathrebu	1,109,884	1,176,590	1,176,590	1,176,590	1,176,590
Gorsaf Dân Gymunedol y Rhyl	35,252	41,646	42,062	42,062	42,062
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	56,277	32,000	32,000	32,000	32,000
Yswiriant	263,791	245,735	236,735	247,395	258,135
Ffioedd yr Archwilydd	62,417	57,000	57,000	57,000	57,000
Cynllunio Corfforaethol	1,490	3,000	0	0	0
Cyfarthrebu Corfforaethol	139,208	94,870	101,233	101,233	101,233
Ffioedd Proffesiynol	18,820	8,500	8,500	8,500	8,500
JESG/Cynlluniau wrth gefn/Prosiectau NIC	83,401	100,000	100,000	100,000	100,000
Peilot Cyd-Ymateb	27,176	0	0	0	0
Lwfansau Aelodau, Costau Pwyllgor	70,588	80,090	80,090	80,090	80,090
System Gwerthuso Swyddi	0	1,000	1,000	1,000	1,000
<b>CYFANSWM Y CYFLENWADAU</b>	<b>3,507,782</b>	<b>3,358,584</b>	<b>3,462,170</b>	<b>3,472,830</b>	<b>3,483,570</b>
<b>ASiantaethau</b>					
Iechyd Galwedigaethol	134,772	135,000	135,000	135,000	135,000
Glanhau adeiladau	256,594	268,608	276,666	284,966	284,966
Cynnal Safleoedd	25,616	20,000	20,000	20,000	20,000
<b>CYFANSWM ASiantaethau</b>	<b>416,982</b>	<b>423,608</b>	<b>431,666</b>	<b>439,966</b>	<b>439,966</b>

Penawdau Penodol	Gwir 2016/2017 £	Cyllideb 2017/2018 £	Cyllideb Alldro Amcanol 2018/2019 £	Rhagolwg 2019/2020 £	Rhagolwg 2020/2021 £
<b>COSTAU CEFNOGOL</b>					
Swyddog monitro/Gwasanaethau Cyfreithiol	24,061	25,000	25,000	25,000	25,000
Trysorydd yr Awdurdod Tân	10,867	7,739	7,817	7,895	7,974
Cytundeb Lefel Gwasanaeth Ariannol	112,565	134,844	138,889	143,056	145,917
Gwasanaethau Pensiwn	40,428	30,000	42,000	43,260	44,558
Rheoli Cyfleusterau	141,154	144,500	148,835	153,300	157,899
Cefnogaeth Caffael	7,500	17,000	17,000	17,000	17,000
Deddfwriaeth Cyflogaeth	23,727	47,000	47,000	47,000	47,000
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>360,302</b>	<b>406,083</b>	<b>426,541</b>	<b>436,511</b>	<b>445,348</b>
<b>ARIANNU CYFALAF</b>					
Costau Dyledion	3,063,408	3,392,000	3,401,000	3,873,000	4,068,000
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>3,063,408</b>	<b>3,392,000</b>	<b>3,401,000</b>	<b>3,873,000</b>	<b>4,068,000</b>
<b>CYFANSWM GWARIANT</b>	<b>33,324,644</b>	<b>34,307,684</b>	<b>35,213,177</b>	<b>36,465,301</b>	<b>36,765,507</b>
<b>INCWM</b>					
Gwerthiannau	(66,852)	(18,000)	(18,000)	(18,000)	(18,000)
Monitro Larymau	(3,210)	(2,775)	(2,775)	(2,775)	(2,775)
Galwadau Gwasanaethau Arbennig	(4,375)	(10,201)	(10,201)	(10,201)	(10,201)
Trwyddedi Hydrantau Tan	(37,473)	(45,000)	(45,000)	(45,000)	(45,000)
Rhenti - Mannau ar y Cyd	(41,507)	(41,212)	(41,212)	(41,212)	(41,212)
Amrywiol	(68,497)	(26,000)	(26,000)	(26,000)	(26,000)
Llog	(5,960)	(7,000)	(7,000)	(7,000)	(7,000)
Grant Firelink	(415,600)	(415,600)	(415,600)	(415,600)	(415,600)
Rhenti - Mannau Awyrol	(37,955)	(36,000)	(36,000)	(36,000)	(36,000)
Cynllunio Rhag Argyfyngau	-	(25,000)	-	-	-
Ffioedd Ad-dalu Cyfalaf	(32,148)	(63,750)	(42,062)	(42,062)	(42,062)
Ad-daliadau Cyd-ymateb	(4,481)	0	0	0	0
Gorsaf Dân Gymunedol y Rhyl	(40,573)	(41,646)	(63,750)	(63,750)	(63,750)
<b>CYFANSWM INCWM</b>	<b>(758,631)</b>	<b>(732,184)</b>	<b>(707,600)</b>	<b>(707,600)</b>	<b>(707,600)</b>
<b>GWARIANT NET CYLLIDEB SYLFAENOL</b>	<b>32,566,013</b>	<b>33,575,500</b>	<b>34,505,577</b>	<b>35,757,701</b>	<b>36,057,907</b>
<b>CYFRANIADAU I/ODDIWRTH CRONFA WRTH GEFN</b>					
Cyfraniad i/(oddiwrth) Cronfa wrth Gefn	(680,170)	(414,223)	-	-	0
<b>GWARIANT NET</b>	<b>31,885,843</b>	<b>33,161,277</b>	<b>34,505,577</b>	<b>35,757,701</b>	<b>36,057,907</b>
<b>Gwir Gynnydd/(Gostyngiad)</b>			<b>1,344,300</b>	<b>1,252,123</b>	<b>300,206</b>
<b>Gwir Gynnydd %</b>			<b>4.05%</b>	<b>3.63%</b>	<b>0.84%</b>
<b>CYLLIDO'R CYNNYDD YN Y GYLLIDEB 18/19</b>					
Newid Polisi MRP	0	0	(366,000)	(366,000)	(366,000)
Cyfraniad (oddiwrth) Cronfeydd wrth gefn	0	0	(646,700)	0	0
<b>GWARIANT NET DIWYGIEDIG</b>			<b>33,492,877</b>	<b>35,391,701</b>	<b>35,691,907</b>
<b>Gwir Gynnydd/(Gostyngiad)</b>	<b>0</b>	<b>0</b>	<b>331,600</b>	<b>1,898,823</b>	<b>300,206</b>
<b>Gwir Gynnydd %</b>			<b>1.00%</b>	<b>5.67%</b>	<b>0.85%</b>

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**

**ATODIAD B**

**CYFRANIADAU ARFAETHEDIG GAN AWDURDODAU CYFANSODDOL**

<b>Awdurdod</b>	<b>Cyfraniad 2017/2018</b>	<b>Poblogaeth Amcanol</b>	<b>2018/2019 Cyfraniad Arfaethedig</b>	<b>Gwir Newid</b>	<b>% Newid</b>
	<b>£</b>	<b>2018</b>	<b>£</b>	<b>£</b>	
Cyngor Bwrdeistref Sirol Conwy	5,539,433	116,879	5,589,830	50,397	0.91%
Cyngor Sir Ynys Môn	3,330,579	70,175	3,356,175	25,595	0.77%
Cyngor Gwynedd	5,851,817	123,660	5,914,137	62,320	1.06%
Cyngor Sir Ddinbych	4,524,683	95,530	4,568,797	44,115	0.97%
Cyngor Sir y Fflint	7,339,795	154,923	7,409,315	69,520	0.95%
Cyngor Bwrdeistref Sirol Wrecsam	6,574,971	139,143	6,654,624	79,653	1.21%
<b>CYFANSWM</b>	<b>33,161,277</b>	<b>700,310</b>	<b>33,492,877</b>	<b>331,600</b>	<b>0</b>

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**  
**DATGANIAD CYFALAF 2015/2016 i 2019/2020**

Penawdau Penodol	Gwir wariant 2016/2017 £	Cyllideb Alldro Amcanol 2017/2018 £	Arfaethedig 2018/2019 £	Rhagolygon 2019/2020 £	Rhagolygon 2020/2021 £
<b>ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU</b>					
GWARIANT					
<b>ADEILADAU</b>					
Mân waith adeiladu	83,110	93,871	106,880	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gynllunio	716,762	548,711	851,289	650,000	650,000
Adeilad newydd Gorsaf Dân Tywyn	9,186	69,432	0	0	0
Adeilad newydd Gorsaf Dân Nefyn	1,591	0	0	0	0
Ailfodelu Glannau Dyfrdwy	57,464	0	0	0	0
Ailfodelu Gorsaf/Ty Hyfforddiant Dolgellau	1,200	0	495,300	2,250,000	0
Adeilad newydd Gorsaf Dân Wrecsam	155,435	0	0	0	0
<b>CYFANSWM ADEILADAU</b>	<b>1,024,748</b>	<b>712,014</b>	<b>1,453,469</b>	<b>3,000,000</b>	<b>750,000</b>
<b>TRAFNIDIAETH</b>					
Tendrau Dŵr	598,079	1,164,175	661,196	1,000,000	628,000
Uned Erial	0	0	0	0	0
Cerbydau Ysgafn	268,420	152,763	506,970	380,000	581,000
Cerbydau eraill ac Uwchraddio	116,400	0	150,000	0	940,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>982,899</b>	<b>1,316,938</b>	<b>1,318,166</b>	<b>1,380,000</b>	<b>2,149,000</b>
<b>CYFLENWADAU</b>					
Offer TG ac Arall	934,733	1,964,676	2,177,468	510,000	1,060,000
<b>CYFANSWM CYFLENWADAU</b>	<b>934,733</b>	<b>1,964,676</b>	<b>2,177,468</b>	<b>510,000</b>	<b>1,060,000</b>
<b>CYFANSWM</b>	<b>2,942,380</b>	<b>3,993,628</b>	<b>4,949,103</b>	<b>4,890,000</b>	<b>3,959,000</b>
<b>ADNODDAU AR GAEL:</b>					
Ariannu Refeniw/Cronfa wrth Gefn Cyfalaf	400,000	0	0	0	0
Grantiau/Cyfraniadau	185,890	0	0	0	0
Derbyniadau Cyfalaf	20,094	0	200,000	0	0
Benthyciadau	2,336,396	3,993,628	4,749,103	4,890,000	3,959,000
<b>CYFANSWM</b>	<b>2,942,380</b>	<b>3,993,628</b>	<b>4,949,103</b>	<b>4,890,000</b>	<b>3,959,000</b>

Mae'r rhaglen cyfalaf arfaethedig ar gyfer 2018/19 yn cynnwys cynlluniau gwerth £1,444,103 sydd wedi eu hail-drefnu o 2017/18 a £3,505,000 o wariant newydd.