

FFURF GWERTH GORAU
CYLLIDEB 2009/2010

ATODIAD D

Penawdau Goddrychol	Gwir Wariant 2007/2008 £	Ffigyrau Terfynol y Gyllideb 2008/2009 £	Ffigyrau Terfynol y Ragwelir 2008/2009 £	Ffigyrau Terfynol y Gyllideb 2009/2010 £	Rhagweld 2010/2011 £	Rhagweld 2011/2012 £
Diogelwch Tân Cymunedol – Arolygu ac Ardystio	2,268,250	2,414,510	2,389,032	2,442,380	2,448,360	2,486,056
Diogelwch Tân Cymunedol – Atal ac Addysg	4,263,779	4,776,375	4,863,091	4,616,216	4,670,201	4,740,502
Diffodd Tân – Ymatebion Gweithredol	20,506,591	21,705,117	21,733,977	22,156,323	22,832,627	23,356,045
Diffodd Tân – Cysylltiadau a Chrynhoi	3,536,814	3,716,793	3,698,052	3,577,963	3,604,801	3,732,154
Diffodd Tân – Sicrhau Cyflenwadau Dwr	177,641	233,625	229,056	202,761	204,893	209,102
Pensiynau Diffoddwyr Tân	140,569	197,607	192,003	150,728	156,244	158,233
Costau Corfforedig a Chraidd Democraidd	40,230	56,500	107,153	23,500	23,500	23,500
GWARIANT GROS	30,933,874	33,100,527	33,212,364	33,169,871	33,940,626	34,705,592
Incwm – Diogelwch Tân Cymunedol	(109,955)	(74,377)	(70,400)	(95,673)	(94,400)	(97,210)
Incwm – Diffodd Tân	(262,547)	(225,089)	(292,910)	(196,635)	(203,377)	(208,012)
CYFANSWM INCWM	(372,502)	(299,466)	(363,310)	(292,308)	(297,777)	(305,222)
COST NET Y GWASANAETH	30,561,372	32,801,061	32,849,054	32,877,563	33,642,849	34,400,370
Cyfraniad/ Ddarpariaeth	1,883	(227,890)	(192,490)	0	0	0
COST NET Y GWASANAETH	30,563,255	32,573,171	32,656,564	32,877,563	33,642,849	34,400,370
Cyfrif Addasu Cyfalaf	(212,240)	(102,000)	(295,000)	146,000	185,000	250,000
Taliadau Llog Allanol	(187,465)	(200,000)	(110,000)	(200,000)	(200,000)	(200,000)
Llog a dderbyniwyd	453,895	662,000	560,000	588,000	877,170	980,200
Cost Llog Pensiynau	9,716,000	9,664,000	9,664,000	10,800,000	10,600,000	10,200,000
Enillion yn sgil gwaredu Asedau Sefydlog	(550,000)	(472,000)	(472,000)	(400,000)	(350,000)	(350,000)
COST NET Y GWASANAETH	39,783,445	42,125,171	42,003,564	43,811,563	44,755,019	45,280,570
Neilltuad ar Gronfa Bensiynau dros ben	(10,327,000)	(11,787,000)	(11,787,000)	(12,500,000)	(11,500,000)	(11,100,000)
CYFANSWM	29,456,445	30,338,171	30,216,564	31,311,563	33,255,019	34,180,570

Gwnaed rhai rhagdybiaethau Actiwaraidd pan gafodd y gyllideb ei chyflwyno ar ffurf gwerth Gorau yn unol â Chod Ymarfer Cyrifydda Gwerth Gorau