

CYLLIDEB 2005/2006

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
GWEITHWYR						
Prif Swyddogion	256,208	404,540	418,000	429,215	442,220	455,610
Staff Gwisg Ffurfiol - Llawn Amser	10,349,943	11,066,790	11,083,330	11,382,055	11,738,420	11,946,940
Staff Gwisg Ffurfiol - Rhan Amser	3,806,158	4,937,750	4,477,450	4,895,610	5,025,920	5,215,850
Gwasanaethau Llywodraeth Leol	1,775,569	1,916,890	1,854,625	2,219,190	2,276,500	2,344,790
Crefftwyr Peirianyddol	142,056	161,400	156,300	179,170	184,540	190,080
Hyfforddiant Swyddogol i'r Staff	427,658	462,500	436,500	435,750	452,700	477,260
Costau Adleoli	20,705	16,000	16,000	16,000	16,980	17,490
Hysbysebu	7,815	10,300	7,500	10,300	10,700	11,140
Amrywiol	47,123	39,990	43,670	35,500	37,980	38,820
Pensiynau'r Llywodraeth Leol	9,094	11,400	11,400	12,800	13,190	13,580
Staff Tymhorol	6,588	10,000	7,000	7,000	7,000	10,000
CYFANSWM Y GWEITHWYR	16,848,917	19,037,560	18,511,775	19,622,590	20,206,150	20,721,560
ADEILADAU						
Cynnal a Chadw	301,684	308,650	326,650	320,000	335,000	348,000
Costau Egni (Nwy, Trydan, Olew)	166,350	165,000	173,750	202,000	213,000	225,000
Gwasanaethau Dwr	19,748	23,650	23,650	26,000	28,000	30,000
Yswiriant	21,177	24,000	25,320	27,000	28,350	30,000
Trethi Lleol	343,721	357,600	347,600	360,000	380,000	399,000
Celfi sydd wedi eu clymu i'w lle	16,112	16,370	16,375	16,340	16,810	17,300
Llogi Swyddfeydd Rhanbarthol	0	0	0	54,000	54,000	54,000
Llogi'r Pencadlys	0	62,000	0	62,000	62,000	62,000
Cyflenwadau Glanhau	28,479	32,890	33,460	34,560	35,520	36,510
CYFANSWM YR ADEILADAU	897,271	990,160	946,805	1,101,900	1,152,680	1,201,810
TRAFNIDIAETH						
Archebion Offer a Pheiriannau	12,103	15,110	17,110	5,500	5,670	5,840
Cynnal a Chadw	173,221	189,600	189,600	184,660	190,900	199,540
Costau Rhedeg	149,027	182,220	220,200	230,270	242,180	254,190
Tanwydd	195,065	201,630	207,030	207,680	213,910	220,330
Cytundebau Hurio Staff	185,831	218,050	211,808	231,410	240,640	247,710
Costau Trafeilio	61,048	46,720	60,500	48,070	49,630	51,250
CYFANSWM Y DRAFNIDIAETH	776,295	853,330	906,248	907,590	942,930	978,860

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
CYFLENWADAU						
Offer Glanhau	2,852	5,150	5,150	5,310	5,470	5,630
Offer Swyddfa	39,976	33,280	32,790	41,320	40,250	41,270
Dodrefn	18,377	22,130	22,130	22,780	23,450	24,140
Offer Cyffredinol	4,758	9,800	8,650	8,660	8,670	8,680
Offer i'r Ffreutur	340,151	383,270	392,120	471,280	474,920	480,980
Offer i'r Ffreutur	6,067	6,380	6,040	6,190	6,350	6,520
Costau Amrywiol	2,525	3,610	3,690	4,220	4,240	4,360
Tanysgrifiadau	38,031	33,280	37,250	38,880	40,030	41,200
Darpariaethau	12,037	9,920	9,920	10,220	10,520	10,840
Gwisg Ffurfiol a Chostau Golchi Dillad	203,192	374,530	374,530	264,740	242,020	252,930
Argraffu a Phapur	62,795	67,590	67,590	74,620	71,700	73,850
Cyhoeddusrwydd Diogelwch Tân	11,014	13,560	13,560	13,970	14,390	14,820
Costau Cyfrifiadurol	260,882	350,000	355,000	268,000	258,000	259,000
Cysylltiadau	464,472	483,550	496,220	541,320	546,980	547,520
Costau Cynadleddau a Chynhaleith - Cyffredinol	44,631	38,730	39,580	55,490	56,960	58,330
Costau Cynadleddau - Cadeirydd, aelodau, ayyb.	13,049	12,020	11,920	8,100	8,350	8,600
Yswiriant	345,745	346,150	269,480	318,700	330,480	343,450
Ffioedd Archwilad Dosbarth	38,741	66,000	66,000	46,500	48,000	49,500
Gwerth Gorau	15,687	19,500	13,500	13,250	18,250	17,250
System Wybodaeth Ddaearyddol	41,903	43,000	47,000	91,000	71,000	46,000
Ffioedd Proffesiynol	17,844	0	23,830	21,500	21,500	21,500
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusenol	26,700	35,000	37,000	35,000	35,000	35,000
Pwyllgor - Deunydd ysgrifennu, argraffu a lwfansau	6,118	72,350	47,920	79,870	82,690	86,210
System gwerthuso swyddi	0	15,000	15,000	17,000	11,000	11,000
CYFANSWM Y CYFLENWADAU	2,017,547	2,443,800	2,395,870	2,457,920	2,430,220	2,448,580
ASIANTAETHAU						
Iechyd Galwedigaethol	74,871	77,600	77,600	79,930	82,330	84,800
Glanhau Adeiladau	111,923	92,500	92,500	98,000	101,000	104,000
Cynnal Safleoedd	6,239	8,000	7,000	10,000	10,300	10,600
CYFANSWM YR ASIANTAETHAU	193,033	178,100	177,100	187,930	193,630	199,400

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
GWASANAETHAU CEFNOGOL						
Swyddog Arolygu/Gwasanaethau Cyfreithiol	22,379	26,120	26,120	26,900	27,700	28,540
Trysorydd i'r Awdurdod Tân	68,550	65,790	65,790	67,560	69,590	71,680
Gwasanaethau Pensiwn	14,972	11,330	11,330	11,670	12,020	12,380
CYFANSWM Y COSTAU CEFNOGOL	105,901	103,240	103,240	106,130	109,310	112,600
ARIANNU CYFALAF						
Costau Dyledion	476,598	482,110	455,950	784,810	1,061,980	1,384,860
Costau Prydlesu	1,169,428	1,193,050	1,153,740	823,750	674,750	482,750
Cyfrif Refeniw Rheoli Asedau	520,712	634,840	661,000	500,882	382,037	268,624
CYFANSWM YR ARIANNU CYFALAF	2,166,738	2,310,000	2,270,690	2,109,442	2,118,767	2,136,234
CYFANSWM GWARIANT	23,005,702	25,916,190	25,311,728	26,493,502	27,153,687	27,799,044
INCWM						
Gwerthiannau	-32,649	-25,629	-15,180	-26,396	-27,240	-28,170
Monitro Larymau	-1,997	-2,060	-2,060	-2,120	-2,180	-2,250
Galwadau Gwasanaethau Arbennig	-56,683	-31,670	-31,670	-32,620	-33,600	-34,610
Trwyddedi Hydrantau Tân	-24,497	-18,000	-18,000	-18,000	-18,000	-18,000
Hyfforddiant	-36,412	-60,000	-15,000	-15,000	-15,000	-15,000
Rhenti - Mannau ar y Cyd	-14,549	-8,200	-8,200	-8,450	-8,700	-8,960
Amrywiol	-13,562	-14,820	-14,950	-15,280	-15,700	-16,040
Llog	-144,416	-100,000	-125,000	-120,000	-125,000	-130,000
Rhenti - Mannau Awyrol	-18,993	-32,000	-32,000	-34,000	-36,000	-37,080
Secondiadau – Coleg y Gwasanaeth Tân	-34,452	-6,700	-40,000	0	0	0
Cynllunio rhag argyfyngau	-40,175	0	-41,000	-43,500	-45,200	-46,950
CYFANSWM INCWM	-418,385	-299,079	-343,060	-315,366	-326,620	-337,060
GWARIANT NET (AG EITHRIO PENSIYNAU DYNION A MERCHED TÂN)	22,587,317	25,617,111	24,968,668	26,178,136	26,827,067	27,461,984

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
PENSIYNAU GWARIANT						
Pensiynau	3,520,647	3,387,200	3,403,000	3,675,040	3,893,070	4,542,140
Lymp-symiau	636,946	960,000	1,103,140	960,000	960,000	960,000
CYFANSWM GWARIANT PENSIYNAU	4,157,593	4,347,200	4,506,140	4,635,040	4,853,070	5,502,140
INCWM						
Cyfraniadau	-917,287	-940,800	-952,000	-990,000	-1,029,600	-1,070,780
Gwerthoedd Trosglwyddo mewn	-263,225	-200,000	-200,000	-50,000	-50,000	-50,000
CYFANSWM INCWM PENSIYNAU	-1,180,512	-1,140,800	-1,152,000	-1,040,000	-1,079,600	-1,120,780
GWARIANT NET PENSIYNAU	2,977,081	3,206,400	3,354,140	3,595,040	3,773,470	4,381,360
GWARIANT NET	25,564,398	28,823,511	28,322,808	29,773,176	30,600,537	31,843,344
Cyfrif Refeniw Rheoli Asedau	-520,712	-634,840	-661,000	-500,882	-382,037	-268,624
GWARIANT NET	25,043,686	28,188,671	27,661,808	29,272,294	30,218,500	31,574,720
CYFRANIAD I DDARPARIAETHAU						
Cyfraniad i'r ddarpariaeth Dyledion	-5,000	0	0	0	0	0
Ariannu Trosiannol	0	-382,382	-382,382	0	0	0
Cyfraniad i'r/o'r ddarpariaeth pensiynau	160,000	0	-143,138	140,000	140,000	140,000
Cyfraniad o'r/l'r Gronfa Ariannu Cyfalaf	5,544	-954,038	-954,038	0	0	0
Cyfraniad i'r/(o'r) ddarpariaeth Cyfrifiadurol	100,000	0	0	0	0	0
CYFANSWM	25,304,230	26,852,251	26,182,250	29,412,294	30,358,500	31,714,720

**FFURF GWERTH GORAU
CYLLIDEB 2005/2006**

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
Diogelwch Tân Cymunedol – Arolygu ac Ardystio	1,003,338	1,150,150	1,121,152	1,159,539	1,191,706	1,221,031
Diogelwch Tân Cymunedol – Atal ac Addysg	1,888,080	2,165,860	2,124,840	2,261,903	2,327,189	2,384,973
Diffodd Tân – Ymatebion Gweithredol	18,543,100	20,575,090	20,259,691	21,039,642	21,612,120	22,197,976
Diffodd Tân – Cysylltiadau a Chrynhoi	1,997,852	2,256,011	2,203,403	2,413,598	2,465,023	2,462,413
Diffodd Tân – Sicrhau Cyflenwadau Dŵr	799,141	919,014	909,924	953,131	982,979	1,009,126
Pensiynau Diffoddwyr Tân	128,480	226,185	201,286	203,559	214,389	220,199
Costau Corfforedig a Chraidd Democraataidd	9,094	11,400	11,400	12,800	13,185	13,185
GWARIANT GROS	24,369,085	27,303,710	26,831,696	28,044,172	28,806,591	29,508,903
Incwm – Diogelwch Tân Cymunedol	-30,327	-26,839	-28,913	-26,190	-26,706	-27,250
Incwm – Diffodd Tân	-218,944	-169,360	-170,975	-149,806	-152,348	-156,309
CYFANSWM INCWM	-249,271	-196,199	-199,888	-175,996	-179,054	-183,559
COST NET Y GWASANAETH	24,119,814	27,107,511	26,631,808	27,868,176	28,627,537	29,325,344
Cyfraniad i'r ddarpariaeth Dyledion	-5,000	0	0	0	0	0
Cyfraniad i'r/o'r ddarpariaeth pensiynau	160,000	0	-143,138	140,000	140,000	140,000
Cyfraniad o'r/l'r Gronfa Ariannu Cyfalaf	5,544	-954,038	-954,038			
Ariannu Trosiannol	0	-382,382	-382,382	0	0	0
Cyfraniad i'r/(o'r) ddarpariaeth Cyfrifiadurol	100,000	0	0	0	0	0
COST NET Y GWASANAETH	24,380,358	25,771,091	25,152,250	28,008,176	28,767,537	29,465,344
Cyfraniad i'r/o'r Ariannu Trosiannol						
Cyfrif Refeniw Rheoli Asedau	-520,712	-634,840	-661,000	-500,882	-382,037	-268,624
Llog a dderbyniwyd	-144,416	-100,000	-125,000	-120,000	-125,000	-130,000
Costau Llog Pensiwn	6,427,000	6,864,000	6,864,000	6,898,000	6,890,000	6,926,000
Enillion a ddisgwyllir ar Asedau Pensiynau	-216,000	-230,000	-230,000	-249,000	-225,000	-243,000
COST NET Y GWASANAETH	29,926,230	31,670,251	31,000,250	34,036,294	34,925,500	35,749,720
Symudiadau ar y Gronfa Bensiynau	-4,622,000	-4,818,000	-4,818,000	-4,624,000	-4,567,000	-4,035,000
CYFANSWM	25,304,230	26,852,251	26,182,250	29,412,294	30,358,500	31,714,720

Gwnaed rhai rhagdybiaethau Actiwaraid pan gafodd y gyllideb ei chyflwyno ar ffurf Gwerth Gorau yn unol â Gwerth Gorau
Côd Ymarfer Cyfrifydda

ATODIAD B

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

CYFRANIADAU A FWRIEDIR AR GYFER AWDURDODAU CYFANSODDOL

Awdurdod	Cyfraniad 2003/2004 £	Cyfraniad 2004//2005 £	Amcangyfrifiad poblogaeth canol y flwyddyn 2003	2005/2006			
				Cyfraniadau a Fwriedir 9.53% £	Cyfraniadau a Fwriedir 7.57% £	Cyfraniadau a Fwriedir 5.95% £	Cyfraniadau a Fwriedir 4.09% £
Cyngor Bwrdeistref Sirol Conwy	4,187,497	4,439,883	110,900	4,862,587	4,775,575	4,703,804	4,621,141
Cyngor Ynys Môn	2,543,771	2,720,182	68,400	2,999,107	2,945,441	2,901,174	2,850,190
Cyngor Gwynedd	4,454,460	4,709,088	117,500	5,151,975	5,059,785	4,983,742	4,896,160
Cyngor Sir Ddinbych	3,550,601	3,788,968	94,900	4,161,042	4,086,583	4,025,167	3,954,430
Cyngor Sir y Fflint	5,667,232	5,998,864	149,400	6,550,681	6,433,462	6,336,775	6,225,415
Cyngor Bwrdeistref Sirol Wrecsam	4,900,669	5,195,266	129,700	5,686,903	5,585,141	5,501,203	5,404,527
CYFANSWM	25,304,230	26,852,251	670,800	29,412,294	28,885,987	28,451,864	27,951,864

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
DATGANIAD CYFALAF 2003/2004 AC 2007/2008

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
ARIANNU A FWRIEDIR DRWY FENTHYCIAD GWARIANT						
ADEILADAU						
Mân waith adeiladu	23,443	45,000	42,000	56,000	55,000	55,000
Prynu Tir - Llanfairfechan	37,755	0	0	0	0	0
Cynllunio Cynnal a Chadw	42,902	50,000	42,000	48,000	48,000	50,000
Newidiadau i'r Cyfleustrau Hyfforddi – Dolgellau	394,911	12,000	12,000	0	0	0
Newidiadau i'r Cyfleustrau Hyfforddi – Rhyl	0	57,000	5,000	72,000	0	0
Cyfleustrau Hyfforddi - Llandudno	70,641	2,000	17,000	0	0	0
Cyfleustrau Hyfforddi - Benllech	0	22,000	73,000	4,000	0	0
Cyfleustrau Hyfforddi - Bae Colwyn	3,205	93,500	105,000	30,000	0	0
Swyddfeydd ym Mhencadlys y Gwasanaeth Tân	0	218,500	118,000	218,000	0	0
Cyfleustrau Hyfforddi - Abersoch	0	44,000	85,000	6,000	0	0
Tir ar gyfer mynediad yn Llandudno	0	0	0	65,000	3,000	0
Newidiadau i Orsaf Dân Llandudno	0	245,000	0	230,000	5,000	0
Newidiadau i Orsaf Dân Llanrwst	0	120,000	20,000	115,000	0	0
Newidiadau i Orsaf Dân Johnstown	0	95,000	70,000	36,000	0	0
Newidiadau i Orsaf Dân y Fflint	0	0	0	110,000	4,000	0
Newidiadau i Orsaf Dân y Rhyl	0	0	0	5,000	150,000	7,000
Newidiadau i Orsaf Dân Harlech	0	0	0	0	136,000	5,000
Newidiadau i Orsaf Dân Biwmares	0	0	0	0	225,000	7,000
Newidiadau i Orsaf Dân Llangefni	0	0	0	0	0	200,000
Newidiadau i Orsaf Dân Betws-y-Coed	0	0	0	0	0	160,000
Newidiadau i Orsaf Dân y Waun	0	0	0	0	0	173,000
Tŷ Hyfforddi	0	0	0	0	0	150,000
Newidiadau i Orsaf Dân Blaenau	0	0	0	0	0	105,000
Dymchwel Tŵr Hyfforddi	0	0	0	0	0	50,000
Newidiadau i Orsaf Dân Llanberis	0	0	0	0	120,000	5,000
CYFANSWM YR ADELADAU	572,857	1,004,000	589,000	995,000	746,000	967,000
TRAFNIDIAETH						
Ôl-gerbydau Diogelwch Tân	0	200,000	200,000	10,000	0	0
Esgynloriau Gwaith i Orsafoedd	0	35,000	12,808	0		
Cerbyd Cyrsiau Damweiniau ar y Ffyrdd	0	0	35,000	55,000	45,000	330,000
Peiriant cyrraedd yn uchel	0	0	355,760	0	0	0
Dendr Dwr	0	1,657,200	1,779,269	952,560	1,000,188	1,050,197
Cerbydau Ysgafn	20,134	100,000	100,000	235,000	336,900	301,900
CYFANSWM TRAFNIDIAETH	20,134	1,992,200	2,482,837	1,252,560	1,382,088	1,682,097

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
CYFLENWADAU						
Offer Technoleg Gwybodaeth	151,090	30,000	30,000	0	0	0
Offer Gweithredol	0	195,000	250,598	192,000	199,000	205,000
Drysau Trydan/Camerâu cylch cyfyng	7,072	0	0	0	0	0
Teclynnau galw	20,019	0	0	0	0	0
Cysylltiadau	167,441	30,000	50,000	13,850	180,000	50,000
CYFANSWM Y CYFLENWADAU	345,622	255,000	330,598	205,850	379,000	255,000
DIOGELWCH TAN						
Hydrantau Tân	19,374	30,000	30,000	30,000	30,000	30,000
CYFANSWM DIOGELWCH TAN	19,374	30,000	30,000	30,000	30,000	30,000
CYFANSWM	957,987	3,281,200	3,432,435	2,483,410	2,537,088	2,934,097
ADNODDAU AR GAEL:						
Cymeradwyaeth Credyd Sylfaenol (CCS)	936,000	0	0	0	0	0
Cymerdwyaeth Credydd Atodol (CCA)	0	0	0	0	0	0
Derbyniadau Cyfalaf	0	0	0	0	0	0
Derbynebau Cyfalaf	21,987	0	0	0	0	0
Benthyciadau	0	3,281,200	3,432,435	2,483,410	2,537,088	2,934,097
CYFANSWM	957,987	3,281,200	3,432,435	2,483,410	2,537,088	2,934,097

ATODIAD F

Penawdau Goddrychol	Gwir Wariant 2003/2004 £	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Ffigyrau Terfynol y Ragwelir 2004/2005 £	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Rhagweld 2006/2007 £	Rhagweld 2007/2008 £
ARCHEBION Y BWRIEDIR EU HARIANNU A PHRYDLESI GWEITHREDOL						
GWARIANT						
TRAFNIDIAETH						
5/6 Tendr Dŵr	0	0	0	0	0	0
Cerbydau Ysgafn	188,644	0	0	0	0	0
Offer Awyrol	0	0	0	0	0	0
CYFANSWM TRAFNIDIAETH	188,644	0	0	0	0	0
CYFLENWADAU						
Offer Technoleg Gwybodaeth	0	0	0	0	0	0
Offer Gweithredol	0	0	0	0	0	0
Cysylltiadau	0	0	0	0	0	0
Hyfforddi	0	0	0	0	0	0
CYFANSWM Y CYFLENWADAU	0	0	0	0	0	0
CYFANSWM	188,644	0	0	0	0	0