

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

ATODIAD A

CYLLIDEB 2007/2008

Penawdau Goddrychol	Gwir Wariant 2005/2006 £	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Ffigyrau Terfynol y Ragwelir 2006/2007 £	Ffigyrau Terfynol y Gyllideb 2007/2008 £	Rhagweld 2008/2009 £	Rhagweld 2009/2010 £
GWEITHWYR						
Prif Swyddogion	432,650	438,503	434,670	524,402	540,259	556,595
Staff Gwisg Ffurfiol - Llawn Amser	11,335,528	11,779,781	11,660,000	14,169,466	14,627,272	15,076,870
Staff Gwisg Ffurfiol - Rhan Amser	4,172,538	4,613,402	4,482,915	4,735,074	5,106,557	5,259,753
Gwasanaethau Llywodraeth Leol	2,143,943	2,320,390	2,359,294	2,484,800	2,559,344	2,636,124
Crefftwy'r Peirianyddol	169,091	194,533	193,082	233,164	240,158	247,363
Hyfforddiant Swyddogol i'r Staff	410,159	391,000	406,000	368,000	386,194	395,849
Costau Adleoli	29,795	16,000	34,105	16,000	16,810	17,230
Hysbysebu	57,339	12,000	22,000	12,000	12,608	12,923
Amrywiol	70,659	39,790	29,606	32,220	33,026	33,851
Pensiynau'r Llywodraeth Leol	11,790	38,435	38,425	38,228	38,416	7,909
Staff Tymhorol	25,489	0	15,000	0	0	0
	18,858,981	19,843,834	19,675,097	22,613,353	23,560,643	24,244,468
CYFANSWM Y GWEITHWYR						
ADEILADAU						
Cynnal a Chadw	323,323	327,000	315,444	218,200	325,694	333,836
Costau Egni (Nwy, Trydan, Olew)	212,215	220,000	241,000	220,000	238,569	244,533
Gwasanaethau Dwr	23,499	26,000	31,236	26,650	27,316	27,999
Yswiriant	26,679	30,000	28,251	30,000	30,750	31,519
Trethi Lleol	397,401	421,000	412,457	421,000	442,313	453,371
Celfi sydd wedi eu clymu i'w lle	16,198	16,335	20,500	16,335	17,162	17,591
Rhent y Swyddfeydd Sirol	32,899	59,750	42,025	41,750	43,864	44,960
Rhent y Pencadlys	54,390	64,000	64,000	64,000	67,240	68,921
Cyflenwadau Glanhau	31,748	29,750	26,100	27,000	27,675	28,367
Adran Rheoli Cyfleusterau Heddlu Gogledd Cymru	0	0	77,500	107,000	109,675	112,417
	1,118,352	1,193,835	1,258,513	1,171,935	1,330,257	1,363,514
CYFANSWM YR ADEILADAU						
TRAFNIDIAETH						
Archebion Offer a Pheiriannau	10,751	7,900	7,900	7,900	8,300	8,507
Cynnal a Chadw	194,627	231,500	273,500	193,625	203,245	208,326
Costau Rhedeg	206,261	224,670	213,265	224,670	231,431	237,217
Tanwydd	234,627	233,000	261,500	233,000	244,796	250,916
Cytundebau Hurio Staff	208,976	197,150	189,426	190,150	193,623	198,463
Costau Trafeilio	60,661	67,921	62,450	59,726	66,973	68,647
	915,903	962,141	1,008,041	909,071	948,367	972,076
CYFANSWM Y DRAFNIDIAETH						

Penawdau Goddrychol	Gwir Wariant	Ffigyrau Terfynol y Gyllideb	Ffigyrau Terfynol y Ragwelir	Ffigyrau Terfynol y Gyllideb	Rhagweld	Rhagweld
	2005/2006 £	2006/2007 £	2006/2007 £	2007/2008 £	2008/2009 £	2009/2010 £
CYFLENWADAU						
Offer Glanhau	5,913	5,305	5,670	4,200	4,341	4,449
Offer Swyddfa	41,695	42,260	44,997	42,257	43,313	44,396
Dodrefn	19,246	22,780	22,780	22,780	23,350	23,933
Offer Cyffredinol	7,433	5,080	5,280	5,080	5,207	5,337
Offer Gweithredol	233,063	305,000	305,000	305,000	319,928	327,926
Offer i'r Ffreutur	9,564	6,325	5,675	5,675	5,817	5,962
Costau Amrywiol	5,025	4,220	3,000	3,040	3,588	3,677
Tanysgrifiadau	39,656	39,070	41,929	39,070	40,358	41,367
Darpariaethau	11,829	10,220	15,500	9,500	9,930	10,178
Gwisg Ffurfiol a Chostau Golchi Dillad	261,476	259,860	283,498	229,000	234,725	240,593
Argraffu a Phapur	88,148	67,580	83,560	66,580	69,847	71,593
Cyhoeddusrwydd Diogelwch Tân	29,115	21,955	21,955	21,955	22,872	23,444
Diogelwch Tân Cyffredinol	141,369	149,177	149,177	149,177	156,175	160,080
Costau Cyfrifiadurol	263,582	334,000	303,080	313,000	327,334	335,517
Cysylltiadau	535,559	504,500	498,869	520,600	544,890	558,512
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	38,457	52,540	44,624	30,335	40,761	41,780
Costau Cynadleddau a Chynhaliaeth- Cadeirydd, aelodau, ayyb.	5,410	7,900	928	2,500	2,563	2,627
Yswiriant	240,093	300,550	298,049	300,550	314,232	322,087
Ffioedd yr Archwilydd	47,153	48,000	48,000	69,200	70,930	72,703
Corfforaethol Rhag Argyfyngau	7,626	28,250	8,220	13,250	13,793	14,137
Cyfathrebu Corfforaethol	21,580	75,000	81,796	70,000	73,544	75,382
System Wybodaeth Ddaearyddol	75,176	68,000	68,000	68,000	69,700	71,443
Ffioedd Proffesiynol	10,387	17,000	17,000	17,000	17,861	18,307
Archwiliad Cyfryngau/Cysylltiadau	11,552	0	0	0	0	0
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusennol	35,000	35,000	35,000	35,000	36,772	37,691
Pwllgor -Deunyddiau, Argraffu a Lwfansau	64,071	78,340	65,764	84,193	75,058	76,934
System Gwerthuso Swyddi	7,199	6,000	6,200	5,000	5,253	5,384
Cynllunio Rhag Argyfyngau	0	0	0	0	0	0
CYFANSWM Y CYFLENWADAU	2,256,377	2,493,912	2,463,551	2,431,942	2,532,139	2,595,442
ASIANTAETHAU						
Iechyd Galwedigaethol	78,766	130,000	128,125	130,000	136,581	139,996
Glanhau Adeiladau	97,497	101,000	99,970	101,000	106,113	108,766
Cynnal Safleoedd	4,760	10,300	10,300	10,300	10,821	11,092
CYFANSWM YR ASIANTAETHAU	181,023	241,300	238,395	241,300	253,516	259,854

Penawdau Goddrychol	Gwir Wariant 2005/2006 £	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Ffigyrau Terfynol y Ragwelir 2006/2007 £	Ffigyrau Terfynol y Gyllideb 2007/2008 £	Rhagweld 2008/2009 £	Rhagweld 2009/2010 £
GWASANAETHAU CEFNOGOL						
Swyddog Arolygu/Gwasanaethau Cyfreithid	42,674	23,914	33,914	23,914	24,637	25,253
Trysorydd i'r Awdurdod Tân	67,937	69,590	69,537	69,590	73,113	74,941
Gwasanaethau Pensiwn	8,759	12,020	12,000	12,020	12,629	12,944
Deddfwriaeth Cyflogaeth	0	15,000	15,325	15,000	15,759	16,153
	119,370	120,524	130,776	120,524	126,138	129,291
CYFANSWM Y COSTAU CEFNOGOL						
ARIANNU CYFALAF						
Costau Dyledion	730,152	1,022,696	1,022,696	1,403,400	1,932,400	2,358,490
Costau Prydlesu	936,538	758,750	758,750	633,750	493,750	333,750
Cyfrif Refeniw Rheoli Asedau	493,284	442,139	442,139	383,969	378,600	341,300
	2,159,974	2,223,585	2,223,585	2,421,119	2,804,750	3,033,540
CYFANSWM YR ARIANNU CYFALAF						
CYFANSWM GWARIANT	25,609,980	27,079,131	26,997,958	29,909,244	31,555,810	32,598,186
INCWM						
Gwerthiannau	-6,863	-26,800	-2,728	-7,840	-8,109	-8,311
Monitro Larymau	-2,043	-2,120	-2,120	-2,120	-2,227	-2,283
Galwadau Gwasanaethau Arbennig	-32,775	-55,000	-40,000	-45,000	-46,125	-47,278
Trwyddedi Hydrantau Tân	-19,076	-25,000	-20,000	-25,000	-26,266	-26,922
Hyfforddiant	-58,450	-76,000	-56,000	-70,000	-71,750	-73,544
Rhenti - Mannau ar y Cyd	-8,786	-8,700	-8,700	-8,700	-9,140	-9,369
Amrywiol	-33,168	-12,960	-18,732	-18,720	-19,411	-19,897
Llog	-223,005	-180,000	-210,000	-215,000	-220,375	-225,884
Rhenti - Mannau Awyrol	-29,207	-36,000	-29,740	-36,000	-37,823	-38,768
Secondiadau – Coleg y Gwasanaeth Tân	-47,957	0	-45,000	0	0	0
Cynllunio Rhag Argyfyngau	-42,905	-145,200	-143,844	-44,550	-45,663	-46,805
Ffioedd Cyfalaf i'w hail godi	0	0	-33,400	-30,500	-31,263	-32,044
	-504,235	-567,780	-610,264	-503,430	-518,152	-531,106
GWARIANT NET (AG EITHRIO PENSIYNAU DYNION A MERCHED TÂN)	25,105,745	26,511,351	26,387,694	29,405,814	31,037,658	32,067,080

Penawdau Goddrychol	Gwir Wariant 2005/2006 £	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Ffigyrau Terfynol y Ragwelir 2006/2007 £	Ffigyrau Terfynol y Gyllideb 2007/2008 £	Rhagweld 2008/2009 £	Rhagweld 2009/2010 £
PENSIYNAU GWARIANT						
Pensiynau	3,689,084	3,889,297	3,907,968	350,000	461,913	572,335
Lymp-symiau	823,144	960,000	960,000	0	0	0
CYFANSWM GWARIANT PENSIYNAU	4,512,228	4,849,297	4,867,968	350,000	461,913	572,335
INCWM						
Cyfraniadau	-978,850	-1,006,654	-1,000,400	0	0	0
Gwerthoedd Trosglwyddo mewn	-43,291	-150,000	-246,342	0	0	0
CYFANSWM INCWM PENSIYNAU	-1,022,141	-1,156,654	-1,246,742	0	0	0
GWARIANT NET PENSIYNAU	3,490,087	3,692,643	3,621,226	350,000	461,913	572,335
GWARIANT NET	28,595,832	30,203,994	30,008,920	29,755,814	31,499,571	32,639,416
Cyfrif Refeniw Rheoli Asedau	-493,284	-442,139	-442,139	-383,969	-378,600	-341,300
GWARIANT NET	28,102,548	29,761,855	29,566,781	29,371,845	31,120,971	32,298,116
Gwariant Newydd Arfaethedig						
Costau Blynyddol Ystafell Reoli y Tri Gwasanaeth	0	0	0	84,600	84,600	84,600
CYFRANIAD i'r/o'r DDARPARIAETHAU						
Ariannu Trosiannol	-281,202	0	0	0	0	0
Trosglwyddiad i'r Ddarpariaeth Cyllideb 05/	-500,000	0	0	0	0	0
Cyfraniad i'r/o'r ddarpariaeth	630,518	-412,200	-412,200	0	0	0
CYFANSWM	27,951,864	29,349,655	29,154,581	29,456,445	31,205,571	32,382,716

**FFURF GWERTH GORAU
CYLLIDEB 2007/2008**

Penawdau Goddrychol	Gwir Wariant 2005/2006 £	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Ffigyrau Terfynol y Ragwelir 2006/2007 £	Ffigyrau Terfynol y Gyllideb 2007/2008 £	Rhagweld 2008/2009 £	Rhagweld 2009/2010 £
Diogelwch Tân Cymunedol – Arolygu ac Ardystio	1,228,328	1,191,706	1,148,488	1,266,960	1,478,440	1,521,031
Diogelwch Tân Cymunedol – Atal ac Addysg	2,344,151	2,610,370	2,600,523	2,357,345	2,801,550	3,084,973
Diffodd Tân – Ymatebion Gweithredol	22,565,725	21,762,120	21,733,977	23,027,774	23,667,916	24,426,245
Diffodd Tân – Cysylltiadau a Chrynhoi	2,465,120	2,665,025	2,623,150	2,683,019	3,021,626	3,112,413
Diffodd Tân – Sicrhau Cyflenwadau Dwr	1,031,020	982,979	968,189	1,171,875	1,251,623	1,209,126
Pensiynau Diffoddwyr Tân	161,156	214,389	200,057	222,858	244,568	254,934
Costau Corfforedig a Chraidd Democraidd	137,261	13,185	12,800	5,000	6,000	7,000
GWARIANT GROS	29,932,761	29,439,774	29,287,184	30,734,831	32,471,723	33,615,722
Incwm – Diogelwch Tân Cymunedol	-51,023	-90,400	-70,400	-72,696	-94,400	-97,210
Incwm – Diffodd Tân	-210,785	-297,380	-329,864	-217,818	-203,377	-208,012
CYFANSWM INCWM	-261,808	-387,780	-400,264	-290,514	-297,777	-305,222
COST NET Y GWASANAETH	29,670,953	29,051,994	28,886,920	30,444,317	32,173,946	33,310,500
Ariannu Trosiannol	-281,202	0	0	0	0	0
Trosglwyddiad i'r Ddarpariaeth Cyllideb 05/	-500,000	0	0	0	0	0
Cyfraniad i'r/o'r ddarpariaeth	630,518	-412,200	-412,200	0		
COST NET Y GWASANAETH	29,520,269	28,639,794	28,474,720	30,444,317	32,173,946	33,310,500
Cyfrif Refeniw Rheoli Asedau	-493,284	-442,139	-442,139	-383,969	-378,600	-341,300
Cyfraniad i'r/o'r Ariannu Trosiannol	-401,021	0	0	-298,903	-279,400	-237,600
Llog a dderbyniwyd	-223,100	-180,000	-210,000	-215,000	-220,375	-225,884
Cost Llog Pensiynau	8,161,000	7,440,000	7,440,000	8,400,000	8,490,000	8,557,000
Neilltuad ar Gronfa Bensiynau dros ben	-351,000	-338,000	-338,000	-370,000	-380,000	-390,000
COST NET Y GWASANAETH	36,212,864	35,119,655	34,924,581	37,576,445	39,405,571	40,672,716
Neilltuad ar Gronfa Bensiynau dros ben Y Cyfrif Costau Gohiriedig	-7,978,000 -283,000	-5,770,000 0	-5,770,000 0	-8,120,000 0	-8,200,000 0	-8,290,000 0
CYFANSWM	27,951,864	29,349,655	29,154,581	29,456,445	31,205,571	32,382,716

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

ATODIAD B

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

CYFRANIADAU A FWRIEDIR AR GYFER AWDURDODAU CYFANSODDOL

Awdurdod	Cyfraniad 2005//2006 £	Cyfraniad 2006//2007 £	Amcangyfrifiad poblogaeth canol y flwyddyn 2004	Amcangyfrifiad poblogaeth canol y flwyddyn 2005	2007/2008 Cyfraniadau a Fwriedir 0.36% £
Cyngor Bwrdeistref Sirol Conwy	4,621,141	4,864,776	111,800	111,500	4,865,048
Cyngor Ynys Môn	2,850,190	2,989,357	68,700	68,900	3,006,294
Cyngor Gwynedd	4,896,160	5,138,909	118,100	118,000	5,148,660
Cyngor Sir Ddinbych	3,954,430	4,159,862	95,600	96,000	4,188,741
Cyngor Sir y Fflint	6,225,415	6,531,332	150,100	150,200	6,553,634
Cyngor Bwrdeistref Sirol Wrecsam	5,404,527	5,665,419	130,200	130,500	5,694,069
CYFANSWM	27,951,864	29,349,655	674,500	675,100	29,456,445

Noder: Oherwydd y system gyllido newydd ar gyfer Cynllun Pensiwn y Dynion Tan nid yw'r gwir gynydd ond 0.36% - er fod y cynnydd gwaelodol yn 4

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
DATGANIAD CYFALAF 2005/2006 AC 2009/2010

Penawdau Goddrychol	Gwir Wariant	Ffigyrau Terfynol y Gyllideb	Ffigyrau Terfynol y Ragwelir	Ffigyrau Terfynol y Gyllideb	Rhagweld	Rhagweld
	2005/2006 £	2006/2007 £	2006/2007 £	2007/2008 £	2008/2009 £	2009/2010 £
ARIANNU A FWRIEDIR DRWY FENTHYCIAD						
GWARIANT						
ADEILADAU						
Gwaith Adeiladu	0	0	0	1,492,530	1,640,000	1,500,000
Mân waith adeiladu	44,908	60,000	60,000	0	0	0
Cynllunio Cynnal a Chadw	0	50,000	50,000	0	0	0
Newidiadau i'r Cyfleustrau Hyfforddi – Rhyl	51,783	0	0	0	0	0
Cyfleustrau Hyfforddi - Benllech	1,734	0	0	0	0	0
Cyfleustrau Hyfforddi - Bae Colwyn	22,927	0	3,162	0	0	0
Swyddfeydd ym Mhencadlys y Gwasanaeth Tân	163,079	0	0	0	0	0
Cyfleustrau Hyfforddi - Pwllheli	9,697	0	13,303	0	0	0
Newidiadau i Gorsaf Tân Llandudno	16,939	50,000	386,526	0	0	0
Newidiadau i Gorsaf Tân Llanrwst	147,518	3,500	3,500	0	0	0
Newidiadau i Gorsaf Tân Johnstown	59,699	2,500	2,573	0	0	0
Newidiadau i Gorsaf Tân Flint	6,377	0	115,123	0	0	0
Newidiadau i Gorsaf Tân Rhyl	4,050	425,000	425,950	1,507,470	0	0
Newidiadau i Gorsaf Llanberis	0	150,000	233,000	0	0	0
Newidiadau i Gorsaf Tân Harlech	0	155,000	278,000	0	0	0
Newidiadau i Swyddfeydd Sirol Caernarfon	0	16,000	21,000	0	0	0
Gwaith Adleoli'r Ystafell Reoli	0	23,000	0	0	0	0
Newidiadau i Swyddfeydd Sirol Llangefni	0	235,000	0	0	0	0
CYFANSWM YR ADELADAU	528,711	1,170,000	1,592,137	3,000,000	1,640,000	1,500,000
TRAFNIDIAETH						
Uned Arddangos Diogelwch Tân	145,713	0	14,100	0	0	0
Dendr Dwr	52,574	918,000	1,767,960	991,000	1,070,000	1,070,000
Offer Awyrol	0	0	0	400,000	0	0
Cerbydau Ysgafn	132,354	180,000	262,646	212,000	193,000	200,000
-	0	235,000	259,528	367,000	567,000	730,000
CYFANSWM TRAFNIDIAETH	330,641	1,333,000	2,304,234	1,970,000	1,830,000	2,000,000
CYFLENWADAU						
Offer Technoleg Gwybodaeth	288,824	247,000	257,854	500,000	500,000	470,000
CYFANSWM Y CYFLENWADAU	288,824	247,000	257,854	500,000	500,000	470,000
DIOGELWCH TAN						
Hydrantau Tan	1,562	30,000	30,000	30,000	30,000	30,000
CYFANSWM DIOGELWCH TAN	1,562	30,000	30,000	30,000	30,000	30,000
CYFANSWM						
	1,149,738	2,780,000	4,184,225	5,500,000	4,000,000	4,000,000
ADNODDAU AR GAEL:						
Grantiau	34,000	0	80,000	0	0	0
Tanwariant Refeniw	370,000	0	0	0	0	0
Benthyciadau	745,738	2,780,000	4,104,225	5,500,000	4,000,000	4,000,000
CYFANSWM	1,149,738	2,780,000	4,184,225	5,500,000	4,000,000	4,000,000

