

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

ATODIAD A

CYLLIDEB 2004/2005

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
GWEITHWYR						
Prif Swyddogion	233,658	247,200	247,500	404,540	424,930	441,930
Staff Lifrai - Llawn Amser	9,400,149	10,220,420	10,394,000	11,066,790	11,532,080	11,992,200
Staff Lifrai - Rhan Amser	3,180,970	3,603,870	3,809,027	4,937,750	5,165,200	5,358,940
Gwasanaethau Llywodraeth Leol	1,554,115	1,856,420	1,791,176	1,916,890	1,974,400	2,033,630
Crefftwyr Peirianyddol	138,498	156,150	141,150	161,400	166,240	171,230
Hyfforddiant Swyddogol i'r Staff	414,233	468,700	412,050	477,500	489,400	506,680
Costau Adleoli	5,081	16,000	13,342	16,000	16,000	16,000
Hysbysebu	17,713	10,000	10,000	10,300	10,610	10,930
Amrywiol	44,068	38,250	44,600	39,990	41,180	42,390
Pensynau'r Llywodraeth Leol	13,771	10,700	11,200	11,400	11,600	11,800
Staff Tymhorol	13,242	10,000	10,000	10,000	10,000	10,000
Swyddfa'r Dirprwy Brif Weinidog	271,419	0	0	0	0	0
CYFANSWM Y GWEITHWYR	15,286,917	16,637,710	16,884,045	19,052,560	19,841,640	20,595,730
ADEILADAU						
Cynnal a Chadw	304,198	293,000	293,000	370,650	382,930	393,100
Costau Egni (Nwy, Trydan, Olew)	139,005	176,600	165,700	165,000	168,310	172,690
Gwasanaethau Dwr	18,395	29,650	24,000	23,650	24,340	25,050
Yswiriant	13,992	14,350	21,176	24,000	26,000	27,000
Trethi Lleol	291,478	339,600	335,000	357,600	367,880	378,470
Celfi sydd wedi eu clymu i'w lle	12,543	16,370	16,375	16,370	16,870	17,370
Cyflenwadau Glanhau	22,106	28,820	31,644	32,890	34,150	35,460
CYFANSWM YR ADEILADAU	801,717	898,390	886,895	990,160	1,020,480	1,049,140
TRAFNIDIAETH						
Archebion Offer a Pheiriannau	24,903	10,060	10,060	15,110	9,170	9,230
Cynnal a Chadw	158,267	192,850	175,050	189,600	196,970	204,710
Costau Rhedeg	180,289	217,530	169,985	182,220	198,100	215,520
Tanwydd	180,485	201,480	198,200	201,630	207,680	213,910
Cytundebau Hurio Staff	178,506	210,530	204,662	218,050	226,940	236,190
Costau Trafeilio	48,685	41,900	59,087	46,720	48,560	50,460
CYFANSWM Y DRAFNIDIAETH	771,135	874,350	817,044	853,330	887,420	930,020

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
CYFLENWADAU						
Offer Glanhau	3,265	5,150	5,150	5,150	5,300	5,460
Offer Swyddfa	28,517	32,340	32,339	33,280	34,280	35,310
Dodrefn	18,095	21,500	21,500	22,130	22,800	23,480
Offer Cyffredinol	5,842	9,680	10,098	9,800	10,100	10,400
Offer Gweithredol	305,789	327,240	326,085	383,270	376,570	386,990
Offer i'r Ffreutur	4,764	7,190	6,340	6,380	6,570	6,770
Costau Amrywiol	3,989	4,500	4,201	3,610	3,720	3,840
Tanysgrifiadau	31,268	32,450	34,173	33,280	34,280	35,300
Darpariaethau	8,468	9,230	9,688	9,920	10,220	10,520
Gwisg Ffurfiol a Chostau Golchi Dillad	157,739	222,600	219,592	374,530	214,450	221,120
Argraffu a Phapur	46,305	63,730	64,792	67,590	69,620	71,700
Cyhoeddusrwydd Diogelwch Tân	12,065	12,500	12,000	13,560	14,000	14,420
Costau Cyfrifiadurol	213,598	388,000	382,000	350,000	269,000	220,000
Cysylltiadau	436,377	505,520	488,220	483,550	491,290	498,740
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	29,600	38,450	35,300	38,730	39,900	41,090
Costau Cynadleddau a Chynhaliaeth- Cadeirydd, aelodau, ayyb.	12,589	11,790	11,788	12,020	12,380	12,760
Yswiriant	208,028	246,500	316,749	346,150	356,750	367,970
Gwariant Arall	72,020	45,000	45,560	66,000	67,750	48,670
Gwerth Gorau	9,014	16,320	16,950	19,500	21,000	22,500
System Wybodaeth Ddaearyddol	26,337	50,000	48,621	43,000	45,000	46,000
Cynllun Cael Radio	9,065	0	0	0	0	0
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusenol	35,000 4,097	30,000 8,950	26,700 48,750	35,000 72,350	17,000 72,790	9,000 75,250
CYFANSWM Y CYFLENWADAU	1,681,831	2,088,640	2,166,596	2,428,800	2,194,770	2,167,290
ASiantaethau						
Iechyd Galwedigaethol	73,767	77,600	74,971	77,600	79,550	81,500
Glanhau Adeiladau	63,158	89,750	89,750	92,500	95,280	98,150
Cynnal Safleoedd	5,068	8,000	8,000	8,000	18,500	18,750
CYFANSWM YR ASiantaethau	141,993	175,350	172,721	178,100	193,330	198,400

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
GWASANAETHAU CEFNOGOL						
Swyddog Arolygu/Gwasanaethau Cyfreithiol	20,900	27,100	27,100	26,120	26,900	27,700
Trysorydd i'r Awdurdod Tân	61,810	61,950	61,950	65,790	67,560	69,590
Gwasanaethau Pensiwn	10,182	11,000	11,000	11,330	11,670	12,020
Tâl Ymgynghori	0	0	0	0	0	0
Fforwm Tân	1,027	5,000	0	0	0	0
CYFANSWM Y COSTAU CEFNOGOL	93,919	105,050	100,050	103,240	106,130	109,310
ARIANNU CYFALAF						
Costau Dyledion	436,830	489,760	470,593	482,110	702,500	855,390
Costau Prydlesu	1,205,574	1,281,290	1,222,150	1,193,050	985,440	834,230
Cyfrif Refeniw Rheoli Asedau	980,227	503,690	503,690	634,840	515,750	556,680
CYFANSWM YR ARIANNU CYFALAF	2,622,631	2,274,740	2,196,433	2,310,000	2,203,690	2,246,300
CYFANSWM GWARIANT	21,400,143	23,054,230	23,223,784	25,916,190	26,447,460	27,296,190
INCWM						
Gwerthiannau	(19,331)	(25,100)	(23,100)	(25,630)	(26,400)	(27,190)
Monitro Larymau	(2,127)	(2,000)	(2,295)	(2,060)	(2,120)	(2,180)
Galwadau Gwasanaethau Arbennig	(44,036)	(30,760)	(33,628)	(31,670)	(32,620)	(33,600)
Trwyddedi Hydrantau Tân	(21,973)	(14,000)	(22,000)	(18,000)	(18,000)	(18,000)
Hyfforddiant	(54,885)	(53,500)	(35,000)	(60,000)	(61,800)	(63,650)
Rhenti - Mannau ar y Cyd	(7,143)	(8,200)	(6,121)	(8,200)	(8,450)	(8,700)
Amrywiol	(35,447)	(16,700)	(14,200)	(14,820)	(15,280)	(15,700)
Llog	(80,869)	(70,000)	(90,000)	(100,000)	(100,000)	(100,000)
Rhenti - Mannau Awyrol	(23,800)	(10,000)	(31,941)	(32,000)	(34,000)	(36,000)
Secondiadau – Coleg y Gwasanaeth Tân	(34,134)	(36,100)	(36,100)	(6,700)	0	0
CYFANSWM INCWM	(323,745)	(266,360)	(294,385)	(299,080)	(298,670)	(305,020)
GWARIANT NET (AG EITHRIO PENSIYNAU YMLADDWYR TÂN)	21,076,398	22,787,870	22,929,399	25,617,110	26,148,790	26,991,170

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
PENSIYNAU GWARIANT						
Pensiynau	2,974,438	3,107,050	3,285,449	3,387,200	3,612,300	3,836,500
Lymp-symiau	905,398	933,100	800,100	960,000	960,000	960,000
CYFANSWM GWARIANT PENSIYNAU	3,879,836	4,040,150	4,085,549	4,347,200	4,572,300	4,796,500
INCWM						
Cyfraniadau	(818,398)	(880,100)	(900,000)	(940,800)	(980,430)	(1,019,650)
Gwerthoedd Trosglwyddo mewn	(214,722)	(200,000)	(250,370)	(200,000)	(200,000)	(200,000)
CYFANSWM INCWM PENSIYNAU	(1,033,120)	(1,080,100)	(1,150,370)	(1,140,800)	(1,180,430)	(1,219,650)
GWARIANT NET PENSIYNAU	2,846,716	2,960,050	2,935,179	3,206,400	3,391,870	3,576,850
GWARIANT NET	23,923,114	25,747,920	25,864,578	28,823,510	29,540,660	30,568,020
Cyfrif Refeniw Rheoli Asedau	(770,279)	(503,690)	(503,690)	(634,840)	(515,750)	(556,680)
GWARIANT NET	23,152,835	25,244,230	25,360,888	28,188,670	29,024,910	30,011,340
CYFRANIAD I DDARPARIAETHAU						
Cyfraniad o'r Gronfa Ariannu Cyfalaf	(210,079)	0	0	0	0	0
Cyfraniad o'r ddarpariaeth pensiynau	9,000	(100,000)	0	0	0	0
Cyfraniad i'r ddarpariaeth pensiynau	200,000	160,000	160,000	160,000	160,000	160,000
Cyfraniad i'r ddarpariaeth Cyfalaf	55,000	0	0	0	0	0
Cyfraniad i'r ddarpariaeth ar gyfer offer y Dyfarniad Cyflog	748,064	0	0	0	0	0
CYFANSWM	23,954,820	25,304,230	25,520,888	28,348,670	29,184,910	30,171,340

**FFURF GWERTH GORAU
CYLLIDEB 2004/2005**

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
Diogelwch Tân Cymunedol – Arolygu ac Ardystio	882,682	934,850	938,630	962,410	991,280	1,021,020
Diogelwch Tân Cymunedol – Atal ac Addysg	1,647,653	1,728,420	1,733,420	1,951,100	2,009,630	2,069,920
Diffodd Tân – Ymatebion Gweithredol	16,201,115	16,564,060	16,665,154	18,819,600	19,141,620	19,773,260
Diffodd Tân – Cysylltiadau a Chrynhoi	1,781,951	2,953,880	2,967,880	3,201,570	3,297,610	3,396,540
Diffodd Tân – Sicrhau Cyflenwadau Dwr	730,748	747,870	752,650	785,260	808,820	832,450
Pensiynau Diffoddwyr Tân	3,879,836	4,040,150	4,085,549	4,347,200	4,572,300	4,796,500
Costau Corfforedig a Chraidd Democraataidd	142,355	114,290	154,850	184,850	186,900	191,200
Costau Canolog Uwchben na ellir eu dosrannu	13,771	10,700	11,200	11,400	11,600	11,800
GWARIANT GROS	25,280,111	27,094,220	27,309,333	30,263,390	31,019,760	32,092,690
Incwm – Diogelwch Tân Cymunedol	(27,034)	(26,840)	(24,630)	(26,840)	(27,450)	(27,890)
Incwm – Diffodd Tân	(215,974)	(169,360)	(179,755)	(172,240)	(171,220)	(177,130)
Incwm – Pensiynau	(1,033,120)	(1,080,100)	(1,150,370)	(1,140,800)	(1,180,430)	(1,219,650)
CYFANSWM INCWM	(1,276,128)	(1,276,300)	(1,354,755)	(1,339,880)	(1,379,100)	(1,424,670)
COST NET Y GWASANAETH	24,003,983	25,817,920	25,954,578	28,923,510	29,640,660	30,668,020
Cyfrif Refeniw Rheoli Asedau	(770,279)	(503,690)	(503,690)	(634,840)	(515,750)	(556,680)
Llog a dderbyniwyd	(80,869)	(70,000)	(90,000)	(100,000)	(100,000)	(100,000)
COST NET Y GWASANAETH	23,152,835	25,244,230	25,360,888	28,188,670	29,024,910	30,011,340
CYFRANIAD I DDARPARIAETHAU						
Cyfraniad o'r Gronfa Ariannu Cyfalaf	(210,079)	0	0	0	0	0
Cyfraniad o'r ddarpariaeth pensiynau	9,000	(100,000)	0	0	0	0
Cyfraniad i'r ddarpariaeth pensiynau	200,000	160,000	160,000	160,000	160,000	160,000
Cyfraniad i'r ddarpariaeth Cyfalaf	55,000	0	0	0	0	0
Cyfraniad i'r ddarpariaeth ar gyfer offer y Dyfarniad Cyflog	748,064	0	0	0	0	0
CYFANSWM	23,954,820	25,304,230	25,520,888	28,348,670	29,184,910	30,171,340

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
DATGANIAD CYFALAF 2002/2003 AC 2006/2007

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
ARIANNU A FWRIEDIR DRWY FENTHYCIAD						
GWARIANT						
ADEILADAU						
Mân waith adeiladu	42,079	42,000	28,000	45,000	55,000	50,000
Prynu Tir - Llanfairfechan	339,450	13,000	21,500	0	0	0
Cynllunio Cynnal a Chadw	83,261	43,000	50,000	50,000	45,000	45,000
Newidiadau i'r Cyfleustrau Hyfforddi – Dolgellau	65,823	12,000	355,000	12,000	0	0
Ail-lunio'r Hen Weithdai - Bangor	13,764	0	0	0	0	0
Newidiadau i'r Cyfleustrau Hyfforddi – Rh	0	75,000	20,000	57,000	0	0
Cynllunio Arbennig - Cyfleustrau Merched/Anabl	80,803	0	0	0	0	0
Cyfleustrau Hyfforddi - Llandudno	1,186	0	73,000	2,000	0	0
Cyfleustrau Hyfforddi - Benllech	0	0	40,000	22,000	0	0
Cyfleustrau Hyfforddi - Bae Colwyn	0	125,000	35,000	93,500	0	0
Swyddfeydd ym Mhencadlys y Gwasanaeth Tân	0	250,000	116,500	218,500	6,000	0
Cyfleustrau Hyfforddi - Abersoch	0	62,000	20,000	44,000	0	0
Newidiadau i Gorsaf Tân Llandudno	0	0	0	245,000	6,000	0
Newidiadau i Gorsaf Tân Llanrwst	0	0	0	120,000	3,000	0
Newidiadau i Gorsaf Tân Johnstown	0	0	0	95,000	2,500	0
Newidiadau i Gorsaf Tân Harlech	0	0	0	0	102,000	3,000
Newidiadau i Gorsaf Tân Ruthin	0	0	0	0	90,000	2,500
Newidiadau i Gorsaf Tân Betws-y-Coed	0	0	0	0	120,000	3,000
Newidiadau i Gorsaf Tân Bwcle	0	0	0	0	0	92,000
Newidiadau i Gorsaf Tân Llanberis	0	0	0	0	0	110,000
CYFANSWM YR ADELADAU	626,366	622,000	759,000	1,004,000	429,500	305,500
TRAFNIDIAETH						
Cerbyd Cyrsiau	0	25,000	0	0	0	0
Drysau Trydan/Uwchraddio'r Camerau Cylched Cyfyng	0	14,000	7,500	0	0	0
Ôl-gerbydau Diogelwch Tân	0	0	0	200,000	10,000	0
Llwyfannau Gwaith ar Gyfer Gorsaf Oedd	0	0	0	35,000	0	0
Cerbyd Cyrsiau Damweiniau ar y Ffyrdd	0	0	0	0	51,000	45,000
Dendr Dwr	0	0	0	1,657,200	952,560	1,000,190
Cerbydau Ysgafn	0	0	0	100,000	120,000	120,000
CYFANSWM TRAFNIDIAETH	0	39,000	7,500	1,992,200	1,133,560	1,165,190

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol G Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
CYFLENWADAU						
Offer Technoleg Gwybodaeth	33,245	45,750	42,250	30,000	60,000	10,000
Offer Gweithredol	91,945	0	0	195,000	189,650	198,930
Sgiliau, Dysgu a Datblygu	0	0	0	0	30,000	0
Gwisg Ffurfiol	0	0	0	0	0	0
Cysylltiadau	0	306,000	220,000	30,000	0	100,000
CYFANSWM Y CYFLENWADAU	125,190	351,750	262,250	255,000	279,650	308,930
DIOGELWCH TAN						
Hydrantau Tan	5,247	30,000	10,000	30,000	30,000	30,000
CYFANSWM DIOGELWCH TAN	5,247	30,000	10,000	30,000	30,000	30,000
CYFANSWM	756,803	1,042,750	1,038,750	3,281,200	1,872,710	1,809,620
ADNODDAU AR GAEL:						
Cymeradwyaeth Credyd Sylfaenol (CCS)	676,000	936,000	936,000	0	0	0
Cymeradwyaeth Credydd Atodol (CCA)	80,803	0	0	0	0	0
Derbyniadau Cyfalaf	0	106,750	59,000	0	0	0
Derbynebau Cyfalaf	0	0	43,750	0	0	0
Benthyciadau	0	0	0	3,281,200	1,872,710	1,809,620
CYFANSWM	756,803	1,042,750	1,038,750	3,281,200	1,872,710	1,809,620

ATODIAD C

Penawdau Goddrychol	Gwir Wariant 2002/2003 £	Ffigyrau Terfynol Gwreiddiol Cyllideb 2003/2004 £	Ffigyrau Terfynol a Ragwelir 2003/2004 £	Ffigyrau Terfynol amcangyfrifedig Cyllideb 2004/2005 £	Rhagweld 2005/2006 £	Rhagweld 2006/2007 £
ARCHEBION Y BWRIEDIR EU HARIANNU A PHRYDLESI GWEITHREDOL						
GWARIANT						
TRAFNIDIAETH						
5/6 Dendr Dwr	547,494	864,000	743,097	0	0	0
Cerbydau Ysgafn	14,938	130,000	125,477	0	0	0
Offer Awyrol	0	440,000	355,760	0	0	0
CYFANSWM TRAFNIDIAETH	562,432	1,434,000	1,224,334	0	0	0
CYFLENWADAU						
Offer Technoleg Gwybodaeth	38,961	75,650	105,650	0	0	0
Offer Gweithredol	218,228	182,200	182,200	0	0	0
Cysylltiadau	101,651	0	81,000	0	0	0
Hyfforddi	6,756	0	0	0	0	0
CYFANSWM Y CYFLENWADAU	358,840	257,850	368,850	0	0	0
CYFANSWM	921,272	1,691,850	1,593,184	0	0	0

ATODIAD D

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

CYFRANIADAU A FWRIEDIR AR GYFER AWDURDODAU CYFANSODDOL

Awdurdod	Cyfraniad 2002/2003 £	Cyfraniad 2003//2004 £	Amcangyfrifiad poblogaeth canol y flwyddyn 2002	2004/2005			
				Cyfraniadau a Fwriedir 12.03% £	Cyfraniadau a Fwriedir 8.26% £	Cyfraniadau a Fwriedir 7.63% £	Cyfraniadau a Fwriedir 7.31% £
Cyngor Bwrdeistref Sirol Conwy	4,082,298	4,187,497	110,500	4,687,308	4,529,563	4,503,108	4,489,880
Cyngor Ynys Môn	2,381,644	2,543,771	67,700	2,871,772	2,775,126	2,758,918	2,750,813
Cyngor Gwynedd	4,238,888	4,454,460	117,200	4,971,516	4,804,206	4,776,147	4,762,117
Cyngor Sir Ddinbych	3,313,908	3,550,601	94,300	4,000,119	3,865,500	3,842,924	3,831,635
Cyngor Sir y Fflint	5,367,802	5,667,232	149,300	6,333,168	6,120,034	6,084,290	6,066,417
Cyngor Bwrdeistref Sirol Wrecsam	4,570,280	4,900,669	129,300	5,484,787	5,300,204	5,269,247	5,253,769
CYFANSWM	23,954,820	25,304,230	668,300	28,348,670	27,394,633	27,234,633	27,154,633