

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

DATGANIAD FFIGYRAU TERFYNOL I 31 AWST 2004

Penawdau Goddrychol	Cyllideb 2004/2005 £	Gwir Wariant 31/08/2004 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
GWEITHWYR				
Prif Swyddogion	404,540	151,686	412,000	7,460
Staff Lifrai - Llawn Amser	11,066,790	4,703,438	10,954,730	-112,060
Staff Lifrai - Rhan Amser	4,937,750	2,227,398	4,666,063	-271,687
Gwasanaethau Llywodraeth Leol	1,916,890	747,357	1,847,850	-69,040
Crefftwyr Peirianyddol	161,400	54,640	151,000	-10,400
Hyfforddiant Swyddogol i'r Staff	462,500	100,959	426,500	-36,000
Costau Adleoli	16,000	1,217	16,500	500
Hysbysebu	10,300	1,548	7,500	-2,800
Amrywiol	39,990	13,091	41,210	1,220
Pensiynau'r Llywodraeth Leol	11,400	1,022	11,400	0
Staff Dros Dro	10,000	1,203	5,000	-5,000
CYFANSWM AR Y GWEITHWYR	19,037,560	8,003,559	18,539,753	(497,807)
ADEILADAU				
Cynnal a Chadw	308,650	166,085	315,650	7,000
Costau Egri (Nwy, Trydan, Olew)	165,000	45,074	162,000	-3,000
Rhentu	62,000	0	15,500	-46,500
Gwasanaethau Dŵr	23,650	6,551	23,650	0
Yswiriant	24,000	25,320	25,320	1,320
Trethi Lleol	357,600	326,270	347,600	-10,000
Celfi sydd wedi eu clymu i'w lle	16,370	2,979	15,875	-495
Cyflenwadau Glanhau	32,890	13,314	33,110	220
CYFANSWM AR YR ADEILADAU	990,160	585,593	938,705	(51,455)
CLUDIANT				
Archebion Offer a Pheiriannau	15,110	1,994	18,000	2,890
Cynnal a Chadw	189,600	64,698	189,600	0
Costau Rhedeg	182,220	192,520	221,236	39,016
Tanwydd	201,630	66,306	201,630	0
Cytundebau Hurio Staff	218,050	117,537	211,808	-6,242
Costau Trafeilio	46,720	17,479	51,000	4,280
CYFANSWM AR Y CLUDIANT	853,330	460,534	893,274	39,944

Penawdau Goddrychol	Cyllideb 2004/2005 £	Gwir Wariant 31/08/2004 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
CYFLENWADAU				
Offer Glanhau	5,150	1,552	5,150	0
Offer Swyddfa	33,280	10,675	32,795	-485
Dodrefn	22,130	5,981	22,130	0
Offer Cyffredinol	9,800	1,513	7,348	-2,452
Offer Gweithredol	383,270	154,142	383,270	0
Offer i'r Ffreutur	6,380	2,514	6,040	-340
Costau Amrywiol	3,611	1,442	3,610	-1
Tanysgrifiadau	33,280	31,089	34,949	1,669
Darpariaethau	9,920	3,300	9,920	0
Dillad a Chostau Golchi Dillad	374,530	83,699	374,530	0
Argraffu a Phapur	67,590	17,434	67,590	0
Cyhoedduswydd Diogelwch Tân	13,560	9,243	13,560	0
Costau Cyfrifiadurol	350,000	55,758	350,000	0
Cysylltiadau	483,550	234,457	489,300	5,750
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	38,730	16,465	38,080	(650)
Costau Cynadleddau a Chynhaliaeth- Cadeirydd, aelodau ac ati	12,020	2,322	12,020	0
Yswiriant	346,150	232,154	269,479	-76,671
Gwariant Arall	66,000	8,186	68,000	2,000
Systemau/Deunyddiau Gwerthuso Swyddi	15,000	0	15,000	0
Gwerth Gorau	19,500	2,092	13,500	-6,000
System Gwybodaeth Ddaearyddol	43,000	19,354	43,000	0
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusennol	35,000	0	35,000	0
Trosedd ac Anhrefn	0	0	3,500	3,500
Pwyllgor - Argraffu a Phapur	72,350	671	72,350	0
CYFANSWM AR Y CYFLENWADAU	2,443,801	894,043	2,370,121	(73,680)
ASiantaethau				
Iechyd Galwedigaethol	77,600	19,211	77,600	0
Glanhau Adeiladau	92,500	23,662	92,500	0
Cynnal Safleoedd	8,000	40	7,000	(1,000)
CYFANSWM AR YR ASiantaethau	178,100	42,913	177,100	(1,000)

Penawdau Goddrychol	Cyllideb 2004/2005 £	Gwir Wariant 31/08/2004 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
GWASANAETHAU CYNNAL				
Swyddog Monitro/Gwasanaethau Cyfreithiol	26,120	20,000	26,120	0
Trysorydd i'r Awdurdod Tân	65,790	0	65,790	0
Gwasanaethau Pensiwn	11,330	0	11,330	0
CYFANSWM AR Y COSTAU CYNNAL	103,240	20,000	103,240	0
ARIANNU CYFALAF				
Costau Dyledion	482,110	0	482,110	0
Costau Prydlesu	1,193,050	306,860	1,153,986	(39,064)
Cyfrif Refeniw Rheoli Asedau	634,840	0	634,840	
CYFANSWM AR YR ARIANNU CYFALAF	2,310,000	306,860	2,270,936	(39,064)
CYFANSWM GWARIANT	25,916,191	10,313,502	25,293,129	(623,062)
INCWM				
Gwerthiannau	-25,630	-4,962	-15,180	10,450
Monitro Larymau	-2,060	0	-2,060	0
Galwadau Gwasanaethau Arbennig	-31,670	-2,559	-31,670	0
Trwyddedi Hydrantau Tân	-18,000	0	-18,000	0
Hyfforddiant	-60,000	-2,269	-15,000	45,000
Rhenti - Mannau ar y Cyd	-8,200	0	-8,200	0
Ad-daliadau Cludiant	-14,820	-3,785	-14,950	(130)
Amrywiol	-100,000	-55,000	-125,000	(25,000)
Llog	0	-9,871	-41,000	(41,000)
Rhenti - Mannau Erialau	-32,000	-12,725	-32,000	0
Secondiadau - Coleg y Gwasanaeth Tân	-6,700	-9,327	-40,000	(33,300)
CYFANSWM INCWM	(299,080)	(100,498)	(343,060)	(43,980)
GWARIANT NET (AG EITHRIO PENSIYNAU DIFFODDWYR TÂN)	25,617,111	10,213,004	24,950,069	(667,042)

Penawdau Goddrychol	Cyllideb 2004/2005 £	Gwir Wariant 31/08/2004 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
PENSIYNAU				
GWARIANT				
Pensiynau	3,387,200	1,382,636	3,389,426	2,226
Lymp-symiau	960,000	480,776	960,000	0
CYFANSWM GWARIANT PENSIYNAU	4,347,200	1,863,412	4,349,426	2,226
INCWM				
Cyfraniadau	-940,800	-377,043	-952,000	(11,200)
Gwerthoedd Trosglwyddo i mewn	-200,000	-37,597	-200,000	0
CYFANSWM INCWM PENSIYNAU	(1,140,800)	(414,640)	(1,152,000)	(11,200)
GWARIANT NET PENSIYNAU	3,206,400	1,448,772	3,197,426	(8,974)
GWARIANT NET	28,823,511	11,661,776	28,147,495	(676,016)
Cyfrif Refeniw Rheoli Asedau	-634,840	0	-634,840	0
GWARIANT NET	28,188,671	11,661,776	27,512,655	(676,016)
CYFRANIAD I/O DDARPARIAETHAU				
Cyfraniad o'r Swm ar gyfer Tâl a'r Arian Cyfalaf	-954,038	0	-954,038	0
Arian Pontio	-382,382	0	-382,382	0
Cyfraniad i'r Ddarpariaeth Bensiynau	0	0	0	0
CYFANSWM	26,852,251	11,661,776	26,176,235	(676,016)

DATGANIAD FFIGYRAU TERFYNOL I 31 AWST 2004
FFURF GWERTH GORAU

	Cyllideb 2004/2005 £	Gwir Wariant 31/08/2004 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
Diogelwch Tân Cymunedol – Arolygu a Thystysgrifau	962,410	447,640	938,010	-24,400
Diogelwch Tân Cymunedol – Atal ac Addysg	1,951,100	647,906	1,807,097	-144,003
Diffodd Tân – Ymatebion Gweithredol	18,819,601	7,610,157	18,430,038	-389,563
Diffodd Tân – Cysylltiadau a Chrynhoi	3,201,570	1,216,067	3,154,631	-46,939
Diffodd Tân – Sicrhau Cyflenwadau Dŵr	785,260	260,729	749,658	-35,602
Pensiynau Diffoddwyr Tân	4,347,200	1,920,480	4,349,426	2,226
Costau Craidd Corfforaethol a Democraidd	184,850	25,179	184,850	0
Gorbenion Canolog na ellir eu dosrannu	11,400	1,022	11,400	0
GWARIANT GROS	30,263,391	12,129,180	29,625,110	(638,281)
Incwm – Diogelwch Tân Cymunedol	-26,840	-10,225	-24,840	2,000
Incwm – Diffodd Tanau	-172,240	-40,539	-200,775	(28,535)
Incwm – Pensiynau	-1,140,800	-416,640	-1,152,000	(11,200)
CYFANSWM INCWM	(1,339,880)	(467,404)	(1,377,615)	(37,735)
COST NET Y GWASANAETH	28,923,511	11,661,776	28,247,495	(676,016)
Cyfrif Refeniw Rheoli Asedau	-634,840	0	-634,840	0
Amrywiol	-100,000	-55,000	-125,000	(25,000)
GWARIANT NET	28,288,671	11,661,776	27,612,655	(676,016)
CYFRANIAD I/O DDARPARIAETHAU				
Darpariaeth Gyfalaf a Darpariaeth Gyflogau	-954,038	0	-954,038	0
Arian Pontio	-382,382	0	-382,382	0
Cyfraniad i'r ddarpariaeth bensynau	0	0	0	0
CYFANSWM	26,952,251	11,661,776	26,276,235	(676,016)