

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**

DATGANIAD FFIGYRAU TERFYNOL I 28 CHWEFROR 2005

Penawdau Goddrychol	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Gwir Wariant 28/02/2005 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
<b>GWEITHWYR</b>				
Prif Swyddogion	404,540	379,377	414,000	9,460
Staff Lifrai - Llawn Amser	11,066,790	9,843,909	10,998,500	-68,290
Staff Lifrai - Rhan Amser	4,937,750	3,573,501	4,222,725	-715,025
Gwasanaethau Llywodraeth Leol	1,916,890	1,638,210	1,798,375	-118,515
Crefftwyr Peirianyddol	161,400	142,039	156,300	-5,100
Hyfforddiant Swyddogol i'r Staff	462,500	238,951	433,600	-28,900
Costau Adleoli	16,000	3,867	16,000	0
Hysbysebu	10,300	4,082	7,500	-2,800
Costau Meddygol	39,990	31,320	44,200	4,210
Pensiynau'r Llywodraeth Leol	11,400	2,302	11,400	0
Staff Dros Dro	10,000	6,847	8,500	-1,500
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>19,037,560</b>	<b>15,864,405</b>	<b>18,111,100</b>	<b>-926,460</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	308,650	293,557	325,500	16,850
Costau Egni (Nwy, Trydan, Olew)	165,000	121,549	162,200	-2,800
Rhentu	62,000	0	0	-62,000
Gwasanaethau Dŵr	23,650	21,186	28,650	5,000
Yswiriant	24,000	25,320	25,320	1,320
Trethi Lleol	357,600	328,222	330,000	-27,600
Celfi sydd wedi eu clymu i'w lle	16,370	10,726	16,370	0
Cyflenwadau Glanhau	32,890	23,855	29,660	-3,230
<b>CYFANSWM AR YR ADEILADAU</b>	<b>990,160</b>	<b>824,415</b>	<b>917,700</b>	<b>-72,460</b>
<b>CLUDIANT</b>				
Archebion Offer a Pheiriannau	15,110	12,672	17,910	2,800
Cynnal a Chadw	189,600	149,110	206,030	16,430
Costau Rhedeg	182,220	218,730	231,730	49,510
Tanwydd	201,630	164,907	203,500	1,870
Cytundebau Hurio Staff	218,050	175,404	213,810	-4,240
Costau Trafeilio	46,720	44,979	57,300	10,580
<b>CYFANSWM AR Y CLUDIANT</b>	<b>853,330</b>	<b>765,802</b>	<b>930,280</b>	<b>76,950</b>

Penawdau Goddrychol	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Gwir Wariant 28/02/2005 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
<b>CYFLENWADAU</b>				
Offer Glanhau	5,150	2,860	4,650	-500
Offer Swyddfa	33,280	25,232	34,730	1,450
Dodrefn	22,130	11,483	39,200	17,070

Offer Cyffredinol	9,800	3,410	6,500	-3,300
Offer Gweithredol	263,590	216,685	269,500	5,910
Offer i'r Ffreutur	6,380	4,372	5,750	-630
Costau Amrywiol	3,610	2,631	3,890	280
Tâliad Banc/Ystadegydd	0	3,798	4,200	4,200
Tanysgrifiadau	33,280	39,495	41,290	8,010
Darpariaethau	9,920	8,370	10,920	1,000
Dillad a Chostau Golchi Dillad	374,530	160,457	273,600	-100,930
Argraffu a Phapur	67,590	42,681	64,470	-3,120
Diogelwch Tân	133,240	89,600	127,290	-5,950
Costau Cyfrifiadurol	330,000	160,733	348,500	18,500
Archwiliad Cyfathrebu a Chyfyngau	20,000	15,544	23,000	3,000
Cysylltiadau	483,550	410,482	493,020	9,470
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	38,730	35,246	40,500	1,770
Costau Cynadleddau a Chynhaliaeth- Cadeirydd, aelodau ac ati	12,020	7,590	9,500	-2,520
Yswiriant	346,150	233,372	270,430	-75,720
Ffioedd Archwilio	66,000	50,762	66,000	0
System/Defnyddiau Gwerthuso Swydd	15,000	5,625	10,700	-4,300
Gwerth Gorau	19,500	5,027	6,500	-13,000
System Gwybodaeth Ddaearyddol	43,000	38,232	47,500	4,500
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusennol	35,000	36,667	37,000	2,000
Cynllunio Rhag Argfwng	0	4,066	4,100	4,100
IPDS	0	11,501	11,500	11,500
Ffioedd Proffesiynol Arall	0	1,809	2,000	2,000
Cynllunio rhag rhaid	0	8,274	12,000	12,000
Pwllgor- Argraffu a Phapur/Lwfansau	72,350	24,370	41,660	-30,690
<b>CYFANSWM AR Y CYFLENWADAU</b>	<b>2,443,800</b>	<b>1,660,374</b>	<b>2,309,900</b>	<b>-133,900</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	77,600	57,774	77,600	0
Glanhau Adeiladau	92,500	57,879	92,500	0
Cynnal Safleoedd	8,000	5,274	8,000	0
<b>CYFANSWM AR YR ASiantaethau</b>	<b>178,100</b>	<b>120,927</b>	<b>178,100</b>	<b>0</b>

Penawdau Goddrychol	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Gwir Wariant 28/02/2005 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
<b>GWASANAETHAU CYNNAL</b>				
Swyddog Monitro/Gwasanaethau Cyfreithiol	26,120	20,000	26,120	0
Trysorydd i'r Awdurdod Tân	65,790	38,020	71,000	5,210
Gwasanaethau Pensiwn	11,330	9,105	11,330	0
<b>CYFANSWM AR Y COSTAU CYNNAL</b>	<b>103,240</b>	<b>67,125</b>	<b>108,450</b>	<b>5,210</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	482,110	94,289	475,450	-6,660
Costau Prydlesu	1,193,050	595,301	1,153,746	-39,304
Cyfrif Refeniw Rheoli Asedau	634,840	0	634,840	0
<b>CYFANSWM AR YR ARIANNU CYFALAF</b>	<b>2,310,000</b>	<b>689,590</b>	<b>2,264,036</b>	<b>-45,964</b>

<b>CYFANSWM GWARIANT</b>	<b>25,916,190</b>	<b>19,992,638</b>	<b>24,819,566</b>	<b>-1,096,624</b>
<b>INCWM</b>				
Gwerthiannau	-25,630	-15,564	-17,680	7,950
Monitro Larymau	-2,060	0	-2,060	0
Galwadau Gwasanaethau Arbennig	-31,670	-28,070	-45,000	-13,330
Trwyddedi Hydrantau Tân	-18,000	0	-25,000	-7,000
Hyfforddiant	-60,000	-3,843	-11,000	49,000
Rhenti - Mannau ar y Cyd	-8,200	0	-8,200	0
Ad-daliadau Cludiant	-14,820	-10,687	-13,900	920
Amrywiol	-100,000	-131,794	-145,000	-45,000
Llog	0	-31,331	-40,000	-40,000
Rhenti - Mannau Erialau	-32,000	-27,922	-32,000	0
Secondiadau - Coleg y Gwasanaeth Tân	-6,700	-32,968	-33,000	-26,300
<b>CYFANSWM INCWM</b>	<b>-299,080</b>	<b>-282,179</b>	<b>-372,840</b>	<b>-73,760</b>
<b>GWARIANT NET (AG EITHRIO PENSIYNAU YMLADDWYR TÂN)</b>	<b>25,617,110</b>	<b>19,710,459</b>	<b>24,446,726</b>	<b>-1,170,384</b>

<b>Penawdau Goddrychol</b>	<b>Ffigyrau Terfynol y Gyllideb 2004/2005 £</b>	<b>Gwir Wariant 28/02/2005 £</b>	<b>Ffigyrau Terfynol a Ragwelir 2004/2005 £</b>	<b>Amrywiant £</b>
<b>PENSIYNAU</b>				
<b>GWARIANT</b>				
Pensiynau	3,387,200	2,835,933	3,452,020	64,820
Lymp-symiau	960,000	1,211,403	1,242,400	282,400
<b>CYFANSWM GWARIANT PENSIYNAU</b>	<b>4,347,200</b>	<b>4,047,336</b>	<b>4,694,420</b>	<b>347,220</b>
<b>INCWM</b>				
Cyfraniadau	-940,800	-878,432	-957,000	-16,200
Gwerthoedd Trosglwyddo i mewn	-200,000	-199,413	-200,000	0
<b>CYFANSWM INCWM PENSIYNAU</b>	<b>-1,140,800</b>	<b>-1,077,845</b>	<b>-1,157,000</b>	<b>-16,200</b>
<b>GWARIANT NET PENSIYNAU</b>	<b>3,206,400</b>	<b>2,969,491</b>	<b>3,537,420</b>	<b>331,020</b>
<b>GWARIANT NET</b>	<b>28,823,510</b>	<b>22,679,950</b>	<b>27,984,146</b>	<b>-839,364</b>
Cyfrif Refeniw Rheoli Asedau	-634,840	0	-634,840	0
<b>GWARIANT NET</b>	<b>28,188,670</b>	<b>22,679,950</b>	<b>27,349,306</b>	<b>-839,364</b>
<b>CYFRANIAD I/O DDARPARIAETHAU</b>				
Cyfraniad o'r Swm ar gyfer Tâl a'r Arian Cyfalaf	-954,038	0	-954,038	0
Arian Pontio	-382,382	-382,382	-382,382	0
<b>CYFANSWM</b>	<b>26,852,250</b>	<b>22,297,568</b>	<b>26,012,886</b>	<b>-839,364</b>

DATGANIAD FFIGYRAU TERFYNOL I 28 CHWEFROR 2005  
FFURF GWERTH GORAU

Penawdau Goddrychol	Ffigyrau Terfynol y Gyllideb 2004/2005 £	Gwir Wariant 28/02/2005 £	Ffigyrau Terfynol a Ragwelir 2004/2005 £	Amrywiant £
Diogelwch Tân Cymunedol – Arolygu a Thystysgrifau	1,150,150	747,640	998,415	-151,735
Diogelwch Tân Cymunedol – Atal ac Addysg	2,165,860	1,770,906	2,057,360	-108,500
YmladdTân – Ymatebion Gweithredol	20,575,090	17,610,157	20,197,762	-377,328
Ymladd Tân – Cysylltiadau a Chrynhoi	2,256,010	2,015,216	2,240,541	-15,469
Ymladd Tân – Sicrhau Cyflenwadau Dŵr	919,014	660,729	849,658	-69,356
Costau Craidd Corfforaethol a Democraidaidd	226,185	155,179	184,850	-41,335
Gorbenion Canolog na ellir eu dosrannu	11,400	2,302	11,400	0
<b>GWARIANT GROS</b>	<b>27,303,709</b>	<b>22,962,129</b>	<b>26,539,986</b>	<b>-763,723</b>
Incwm – Diogelwch Tân Cymunedol	-26,839	-15,014	-24,840	1,999
Incwm – Ymladd Tân	-169,360	-135,371	-202,000	-32,640
<b>CYFANSWM INCWM</b>	<b>-196,199</b>	<b>-150,385</b>	<b>-226,840</b>	<b>-30,641</b>
<b>COST NET Y GWASANAETH</b>	<b>27,107,510</b>	<b>22,811,744</b>	<b>26,313,146</b>	<b>-794,364</b>
Cyfraniad i/(o'r) Ddarparieth Cyflog	-954,038	0	-954,038	0
Arian Pontio	-382,382	-382,382	-382,382	0
<b>COST NET Y GWASANAETH</b>	<b>25,771,090</b>	<b>22,429,362</b>	<b>24,976,726</b>	<b>-794,364</b>
Cyfrif Refeniw Rheoli Asedau	-634,840	0	-634,840	0
Amrywiol	-100,000	-131,794	-145,000	-45,000
Cost Llog Pensiynau	6,864,000	0	6,864,000	0
Elw Disgwyliedig ar Asedau Pensiwn	-230,000	0	-230,000	0
<b>GWARIANT NET</b>	<b>31,670,250</b>	<b>22,297,568</b>	<b>30,830,886</b>	<b>-839,364</b>
Symudiad ar Gronfa Bensiynau dros ben	-4,818,000	0	-4,818,000	0
<b>CYFANSWM</b>	<b>26,852,250</b>	<b>22,297,568</b>	<b>26,012,886</b>	<b>-839,364</b>