

## GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

DATGANIAD FFIGYRAU TERFYNOL I 31 AWST 2005

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Gwir Wariant 31/08/2005 £	Ffigyrau Terfynol a Ragwelir 2005/2006 £	Amrywiant £
<b>GWEITHWYR</b>				
Prif Swyddogion	429,215	166,805	423,000	-6,215
Staff Lifrai - Llawn Amser	11,382,055	4,576,761	11,245,700	-136,355
Staff Lifrai - Rhan Amser	4,445,144	1,527,140	4,360,177	-84,967
Gwasanaethau Llywodraeth Leol	2,219,190	838,614	2,157,100	-62,090
Crefftwyr Peirianyddol	179,170	65,870	160,000	-19,170
Hyfforddiant Swyddogol i'r Staff	415,750	104,840	409,750	-6,000
Costau Adleoli	16,000	22,760	27,000	11,000
Hysbysebu	10,300	9,131	15,000	4,700
Amrywiol	35,500	19,551	48,530	13,030
Pensiynau Llywodraeth Leol	12,800	5,859	12,800	0
Staff Tymhorol	7,000	5,683	10,000	3,000
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>19,152,124</b>	<b>7,343,014</b>	<b>18,869,057</b>	<b>-283,067</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	320,000	127,151	320,000	0
Costau Egni (Nwy, Trydan, Olew)	202,000	47,578	202,000	0
Gwasanaethau Dŵr	62,000	16,799	50,612	-11,388
Yswiriant	54,000	10,662	30,096	-23,904
Trethi Lleol	26,000	1,997	26,000	0
Celfi sydd wedi eu clymu i'w lle	27,000	26,679	26,679	-321
Llogi Swyddfeydd Rhanbarthol	360,000	378,808	395,000	35,000
Llogi'r Pencadlys	16,340	3,837	16,840	500
Cyflenwadau Glanhau	34,560	11,451	31,500	-3,060
<b>CYFANSWM YR ADEILADAU</b>	<b>1,101,900</b>	<b>624,962</b>	<b>1,098,727</b>	<b>-3,173</b>
<b>TRAFNIDIAETH</b>				
Archebion Offer a Pheiriannau	5,500	1,774	5,500	0
Cynnal a Chadw	184,660	31,223	189,160	4,500
Costau Rhedeg	230,270	181,774	215,980	-14,290
Tanwydd	207,680	73,409	226,300	18,620
Cytundebau Hurio Staff	220,910	101,855	198,925	-21,985
Costau Teithio	63,565	18,797	72,588	9,023
<b>CYFANSWM TRAFNIDIAETH</b>	<b>912,585</b>	<b>408,832</b>	<b>908,453</b>	<b>-4,132</b>

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Gwir Wariant 31/08/2005 £	Ffigyrau Terfynol a Ragwelir 2005/2006 £	Amrywiant £
<b>CYFLENWADAU</b>				
Offer i'r Ffreutur	6,190	4,941	7,650	1,460
Offer Swyddfa	5,310	2,050	5,310	0
Dodrefn	41,320	14,851	41,320	0
Offer Cyffredinol	22,780	8,713	22,780	0
Diogelwch Tân - Offer Cyffredinol	8,660	1,807	6,810	-1,850
Diogelwch Tân	127,210	25,115	124,910	-2,300
Argraffu a Cyhoeddusrwydd Diogelwch Tân	40,130	16,404	42,360	2,230
Offer Gweithredol	317,910	91,682	311,750	-6,160
Cyhoeddiadau	4,220	1,915	4,220	0
Darpariaethau	10,220	3,859	10,220	0
Gwisgoedd a Chostau Golchi Dillad	264,740	51,439	264,740	0
Argraffu a Phapur	74,620	28,726	74,620	0
Costau Cyfrifiadurol	268,000	38,835	273,410	5,410
Cysylltiadau	541,320	244,274	565,200	23,880
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	38,790	10,787	38,790	0
Costau Cynadleddau a Gronfa Lletygarwch Cadeirydd, aelodau, ayyb.	8,100	1,155	6,200	-1,900
Lwfansau Aelodau	67,700	24,188	66,200	-1,500
Gwasanaethau Pwllgor	12,170	1,118	12,170	0
Digwyddiadau	16,700	501	16,700	0
Yswiriant	318,700	228,727	288,900	-29,800
Tanysgrifiadau	38,880	29,392	37,690	-1,190
Ffioedd Swyddfa Archwilio Cymru	46,500	4,475	46,500	0
System gwerthuso swyddi	17,000	819	17,000	0
Gwerth Gorau	13,250	0	8,250	-5,000
System Wybodaeth Ddaearyddol	91,000	15,229	88,000	-3,000
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Cynllunio rhag argyfyngau	14,000	4,677	14,000	0
Cysylltiadau â'r Cyfryngau/Materion Cyhoeddus	27,500	11,450	29,950	2,450
<b>CYFANSWM Y CYFLENWADAU</b>	<b>2,477,920</b>	<b>902,129</b>	<b>2,460,650</b>	<b>-17,270</b>
<b>ASIANTAETHAU</b>				
Iechyd Galwedigaethol	79,930	19,691	79,000	-930
Glanhau Adeiladau	98,000	12,070	98,000	0
Cynnal Safleoedd	10,000	109	10,000	0
<b>CYFANSWM YR ASIANTAETHAU</b>	<b>187,930</b>	<b>31,870</b>	<b>187,000</b>	<b>-930</b>

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Gwir Wariant 31/08/2005 £	Ffigyrau Terfynol a Ragwelir 2005/2006 £	Amrywiant £
<b>GWASANAETHAU CEFNOGOL</b>				
Swyddog Arolygu/Gwasanaethau Cyfreithiol	26,900	7,528	27,926	1,026
Trysorydd i'r Awdurdod Tân	67,560	0	69,500	1,940
Gwasanaethau Pensiwn	11,670	0	11,670	0
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>106,130</b>	<b>7,528</b>	<b>109,096</b>	<b>2,966</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	691,053	10,118	721,720	30,667
Costau Prydlesu	823,750	215,355	824,211	461
Cyfrif Refeniw Rheoli Asedau	500,882	0	500,882	0
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,015,685</b>	<b>225,473</b>	<b>2,046,813</b>	<b>31,128</b>
<b>CYFANSWM GWARIANT</b>	<b>25,954,274</b>	<b>9,543,808</b>	<b>25,679,796</b>	<b>-274,478</b>
<b>INCWM</b>				
Gwerthiannau	-26,396	-2,936	-18,590	7,806
Monitro Larymau	-2,120	0	-2,120	0
Galwadau Gwasanaethau Arbennig	-32,620	-6,144	-45,000	-12,380
Trwyddedi Hydrantau Tân	-18,000	0	-18,000	0
Hyfforddiant	-15,000	0	-15,000	0
Rhenti - Mannau ar y Cyd	-8,450	0	-8,450	0
Amrywiol	-15,280	-3,567	-12,730	2,550
Llog	-120,000	-87,442	-180,000	-60,000
Cynllunio rhag argyfyngau	-43,500	-10,413	-43,500	0
Rhenti - Safleoedd Erialau	-34,000	-11,187	-34,000	0
Secondiadau – Coleg y Gwasanaeth Tân	0	0	-32,850	-32,850
<b>CYFANSWM INCWM</b>	<b>-315,366</b>	<b>-121,689</b>	<b>-410,240</b>	<b>-94,874</b>
<b>GWARIANT NET (AC EITHRIO PENSIYNAU DIFFODDWYR TÂN)</b>	<b>25,638,908</b>	<b>9,422,119</b>	<b>25,269,556</b>	<b>-369,352</b>

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Gwir Wariant 31/08/2005 £	Ffigyrau Terfynol a Ragwelir 2005/2006 £	Amrywiant £
<b>PENSIYNAU GWARIANT</b>				
Pensiynau				
Lymp-symiau	3,675,040	1,515,602	3,671,200	-3,840
	960,000	278,033	960,000	0
<b>CYFANSWM GWARIANT PENSIYNAU</b>	<b>4,635,040</b>	<b>1,793,635</b>	<b>4,631,200</b>	<b>-3,840</b>
<b>INCWM</b>				
Cyfraniadau	-990,000	-321,334	-977,300	12,700
Gwerthoedd Trosglwyddo i mewn	-50,000	0	-50,000	0
<b>CYFANSWM INCWM PENSIYNAU</b>	<b>-1,040,000</b>	<b>-321,334</b>	<b>-1,027,300</b>	<b>12,700</b>
<b>GWARIANT NET PENSIYNAU</b>	<b>3,595,040</b>	<b>1,472,301</b>	<b>3,603,900</b>	<b>8,860</b>
<b>GWARIANT NET</b>	<b>29,233,948</b>	<b>10,894,420</b>	<b>28,873,456</b>	<b>-360,492</b>
Cyfrif Refeniw Rheoli Asedau	-500,882	0	-500,882	0
<b>GWARIANT NET</b>	<b>28,733,066</b>	<b>10,894,420</b>	<b>28,372,574</b>	<b>-360,492</b>
<b>CYFRANIAD O DDARPARIAETHAU</b>				
Tanwariant 2004/05	-500,000	0	-500,000	0
Arian Pontiol	-281,202	0	-281,202	0
<b>CYFANSWM</b>	<b>27,951,864</b>	<b>10,894,420</b>	<b>27,591,372</b>	<b>-360,492</b>

FFURF GWERTH GORAU  
DATGANIAD FFIGYRAU TERFYNOL I 31 AWST 2005

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2005/2006 £	Gwir Wariant 31/08/2005 £	Ffigyrau Terfynol a Ragwelir 2005/2006 £	Amrywiant £
Diogelwch Tân Cymunedol – Arolygu ac Ardystio	1,159,539	447,640	1,153,057	-6,482
Diogelwch Tân Cymunedol – Atal ac Addysg	2,172,809	647,906	2,150,512	-22,297
Diffodd Tân – Ymatebion Gweithredol	20,608,878	8,305,160	20,428,641	-180,237
Diffodd Tân – Cyfathrebiadau ac Anfon Allan	2,413,598	1,216,067	2,390,510	-23,088
Diffodd Tân – Sicrhau Cyflenwadau Dŵr	953,131	260,729	923,782	-29,349
Pensiynau Diffoddwyr Tân	203,559	45,306	199,542	-4,017
Costau Corfforedig a Chraidd Democraidd	12,800	5,859	12,652	-148
<b>GWARIANT GROS</b>	<b>27,524,314</b>	<b>10,928,667</b>	<b>27,258,696</b>	<b>-265,618</b>
Incwm – Diogelwch Tân Cymunedol	-26,190	-10,225	-24,840	1,350
Incwm – Diffodd Tân	-169,176	-24,022	-205,400	-36,224
<b>CYFANSWM INCWM</b>	<b>-195,366</b>	<b>-34,247</b>	<b>-230,240</b>	<b>-34,874</b>
<b>COST NET Y GWASANAETH</b>	<b>27,328,948</b>	<b>10,894,420</b>	<b>27,028,456</b>	<b>-300,492</b>
<b>CYFRANIAD O DDARPARIAETHAU</b>				
Arian Pontiol	-281,202	0	-281,202	0
Tanwariant 2004/2005	-500,000	0	-500,000	0
<b>COST NET Y GWASANAETH</b>	<b>26,547,746</b>	<b>10,894,420</b>	<b>26,247,254</b>	<b>-300,492</b>
Cyfrif Refeniw Rheoli Asedau	-500,882	0	-500,882	0
Llog a dderbyniwyd	-120,000	0	-180,000	-60,000
Costau Llog Pensiwn	6,898,000	0	6,898,000	0
Enillion a ddisgwylir ar Asedau Pensiynau	-249,000	0	-249,000	0
<b>COST NET Y GWASANAETH</b>	<b>32,575,864</b>	<b>10,894,420</b>	<b>32,215,372</b>	<b>-360,492</b>
Symudiadau ar y Gronfa Bensiynau	-4,624,000	0	-4,624,000	0
<b>CYFANSWM</b>	<b>27,951,864</b>	<b>10,894,420</b>	<b>27,591,372</b>	<b>-360,492</b>