

**GWASANAETH TÂN GOGLEDD CYMRU**

DATGANIAD FFIGYRAU ALLDRO I 29 CHWEFROR 2004

<b>Penawdau Goddrychol</b>	<b>Cyllideb 2003/2004 £</b>	<b>Gwir Wariant 29/02/2004 £</b>	<b>Alldro a Ragwelir 2003/2004 £</b>	<b>Amrywiant £</b>
<b>GWEITHWYR</b>				
Prif Swyddogion	247,200	223,759	246,500	(700)
Staff Lifrai - Llawn Amser	10,220,420	9,288,459	10,444,571	224,151
Staff Lifrai - Rhan Amser	3,603,870	3,194,926	3,756,620	152,750
Gwasanaethau Llywodraeth Leol	1,856,420	1,621,405	1,774,930	(81,490)
Crefftwyr Peirianyddol	156,150	128,466	141,150	(15,000)
Hyfforddiant Swyddogol i'r Staff	468,700	289,792	430,900	(37,800)
Costau Adleoli	16,000	20,622	21,820	5,820
Hysbysebu	10,000	7,815	10,000	0
Amrywiol	38,250	33,286	58,600	20,350
Pensiynau Llywodraeth Leol	10,700	8,596	12,200	1,500
Staff Dros Dro	10,000	6,018	7,000	(3,000)
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>16,637,710</b>	<b>14,823,144</b>	<b>16,904,291</b>	<b>266,581</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	293,000	243,531	311,900	18,900
Costau Egri (Nwy, Trydan, Olew)	176,600	122,005	161,500	(15,100)
Gwasanaethau Dŵr	29,650	10,983	20,100	(9,550)
Yswiriant	14,350	21,176	21,176	6,826
Trethi Lleol	339,600	324,139	324,139	(15,461)
Celfi Sefydlog	16,380	11,773	16,375	(5)
Cyflenwadau Glanhau	28,820	20,893	27,695	(1,125)
<b>CYFANSWM AR YR ADEILADAU</b>	<b>898,400</b>	<b>754,500</b>	<b>882,885</b>	<b>(15,515)</b>
<b>CLUDIANT</b>				
Archebion Offer a Pheiriannau	10,060	8,491	11,500	1,440
Cynnal a Chadw	192,850	131,063	189,800	(3,050)
Costau Rhedeg	217,530	138,758	158,266	(59,264)
Tanwydd	201,470	160,036	198,200	(3,270)
Cytundebau Hurio Staff	210,530	168,749	221,231	10,701
Costau Teithio	41,900	50,666	59,310	17,410
<b>CYFANSWM AR Y CLUDIANT</b>	<b>874,340</b>	<b>657,763</b>	<b>838,307</b>	<b>(36,033)</b>

<b>Penawdau Goddrychol</b>	<b>Cyllideb 2003/2004 £</b>	<b>Gwir Wariant 29/02/2004 £</b>	<b>Alldro a Ragwelir 2003/2004 £</b>	<b>Amrywiant £</b>
<b>CYFLENWADAU</b>				
Offer Glanhau	5,150	2,316	4,150	(1,000)
Offer Swyddfa	32,340	32,529	35,100	2,760
Dodrefn	21,500	14,173	21,500	0
Offer Cyffredinol	9,680	3,033	7,848	(1,832)
Offer Gweithredol	327,250	252,377	333,775	6,525
Offer i'r Ffreutur	7,190	4,064	6,340	(850)
Costau Amrywiol	4,500	2,403	3,000	(1,500)
Tanysgrifiadau	32,450	38,091	38,091	5,641
Darpariaethau	9,220	11,044	13,000	3,780
Dillad a Chostau Golchi Dillad	222,600	172,834	222,800	200
Argraffu a Phapur	76,230	57,943	76,680	450
Costau Cyfrifiadurol	388,000	168,543	299,500	(88,500)
Cysylltiadau	505,520	382,865	482,450	(23,070)
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	38,450	37,287	41,000	2,550
Costau Cynadleddau a Chynhaliaeth- Cadeirydd, aelodau ac ati	11,790	8,717	11,200	(590)
Yswiriant	246,500	280,284	323,574	77,074
Gwariant Arall	45,000	19,660	53,560	8,560
Gwerth Gorau	16,310	8,503	18,950	2,640
System Gwybodaeth Ddaearyddol	50,000	41,903	52,720	2,720
Pwyllgor - Argraffu a Phapur	8,950	1,395	7,000	(1,950)
<b>CYFANSWM AR Y CYFLENWADAU</b>	<b>2,058,630</b>	<b>1,539,964</b>	<b>2,052,238</b>	<b>(6,392)</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	77,600	56,128	74,870	(2,730)
Glanhau Adeiladau	89,750	83,258	89,750	0
Cynnal Safleoedd	8,000	4,175	7,000	(1,000)
<b>CYFANSWM AR YR ASiantaethau</b>	<b>175,350</b>	<b>143,561</b>	<b>171,620</b>	<b>(3,730)</b>

<b>Penawdau Goddrychol</b>	<b>Cyllideb 2003/2004 £</b>	<b>Gwir Wariant 29/02/2004 £</b>	<b>Alldro a Ragwelir 2003/2004 £</b>	<b>Amrywiant £</b>
<b>GWASANAETHAU CYNNAL</b>				
Swyddog Monitro/Gwasanaethau Cyfreithiol	27,100	21,300	23,300	(3,800)
Trysorydd i'r Awdurdod Tân	61,950	32,975	63,950	2,000
Gwasanaethau Pensiwn	11,000	10,211	11,000	0
Diogelwch Tân Cymunedol- Ymddiriedolaeth Elusennol	30,000	26,700	26,700	(3,300)
Ymgynghorydd C.L.I.L.C	5,000	0	0	(5,000)
<b>CYFANSWM AR Y COSTAU CYNNAL</b>	<b>135,050</b>	<b>91,186</b>	<b>124,950</b>	<b>(10,100)</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	489,760	111,956	470,590	(19,170)
Costau Prydlesu	1,281,290	644,243	1,222,150	(59,140)
Cyfrif Refeniw Rheoli Asedau	503,690	0	503,690	
<b>CYFANSWM AR YR ARIANNU CYFALAF</b>	<b>2,274,740</b>	<b>756,199</b>	<b>2,196,430</b>	<b>(78,310)</b>
<b>CYFANSWM GWARIANT</b>	<b>23,054,220</b>	<b>18,766,317</b>	<b>23,170,721</b>	<b>116,501</b>
<b>INCWM</b>				
Gwerthiannau	(25,100)	(25,003)	(26,500)	(1,400)
Monitro Larymau	(2,000)	(53)	(2,295)	(295)
Galwadau Gwasanaethau Arbennig	(30,750)	(25,679)	(30,000)	750
Trwyddedi Hydrantau Tân	(14,000)	0	(22,000)	(8,000)
Hyfforddiant	(53,500)	(25,629)	(30,750)	22,750
Rhenti - Mannau ar y Cyd	(8,200)	(3,849)	(6,121)	2,079
Ad-daliadau Cludiant	(4,000)	0	(4,000)	0
Amrywiol	(12,700)	(10,909)	(12,200)	500
Llog	(70,000)	(84,033)	(90,000)	(20,000)
Rhenti - Mannau Erialau	(10,000)	(16,754)	(26,000)	(16,000)
Secondiadau - Coleg y Gwasanaeth Tân	(36,100)	(25,095)	(36,100)	0
<b>CYFANSWM INCWM</b>	<b>(266,350)</b>	<b>(217,004)</b>	<b>(285,966)</b>	<b>(19,616)</b>
<b>GWARIANT NET (AG EITHRIO PENSIYNAU YMLADDWYR TÂN)</b>	<b>22,787,870</b>	<b>18,549,313</b>	<b>22,884,755</b>	<b>96,885</b>

<b>Penawdau Goddrychol</b>	<b>Cyllideb 2003/2004 £</b>	<b>Gwir Wariant 29/02/2004 £</b>	<b>Alldro a Ragwelir 2003/2004 £</b>	<b>Amrywiant £</b>
<b>PENSIYNAU</b>				
<b>GWARIANT</b>				
Pensiynau	3,107,050	2,643,024	3,346,560	239,510
Lymp-symiau	833,100	636,946	725,000	(108,100)
<b>CYFANSWM GWARIANT PENSIYNAU</b>	<b>3,940,150</b>	<b>3,279,970</b>	<b>4,071,560</b>	<b>131,410</b>
<b>INCWM</b>				
Cyfraniadau	(880,100)	(765,968)	(915,000)	(34,900)
Gwerthoedd Trosglwyddo i mewn	(200,000)	(261,810)	(261,810)	(61,810)
<b>CYFANSWM INCWM PENSIYNAU</b>	<b>(1,080,100)</b>	<b>(1,027,778)</b>	<b>(1,176,810)</b>	<b>(96,710)</b>
<b>GWARIANT NET PENSIYNAU</b>	<b>2,860,050</b>	<b>2,252,192</b>	<b>2,894,750</b>	<b>34,700</b>
<b>GWARIANT NET</b>	<b>25,647,920</b>	<b>20,801,505</b>	<b>25,779,505</b>	<b>131,585</b>
Cyfrif Refeniw Rheoli Asedau	(503,690)	0	(503,690)	0
<b>GWARIANT NET</b>	<b>25,144,230</b>	<b>20,801,505</b>	<b>25,275,815</b>	<b>131,585</b>
<b>CYFRANIAD I/O DDARPARIAETHAU</b>				
Cyfraniad i'r ddarpariaeth bensiynau	160,000	0	160,000	0
Cyfraniad i'r ddarpariaeth gyfrifiadurol	0	0	100,000	100,000
<b>CYFANSWM</b>	<b>25,304,230</b>	<b>20,801,505</b>	<b>25,535,815</b>	<b>231,585</b>

DATGANIAD FFIGYRAU ALLDRO I 29 CHWEFROR 2004  
FFURF GWERTH GORAU

	Cyllideb 2003/2004 £	Gwir Wariant 29/02/2004 £	Alldro a Ragwelir 2003/2004 £	Amrywiant £
Diogelwch Tân Cymunedol – Arolygu a Thystysgrifau	934,850	816,634	943,010	8,160
Diogelwch Tân Cymunedol – Atal ac Addysg	1,728,420	1,484,020	1,737,832	9,412
Ymladd Tân – Ymatebion Gweithredol	16,494,060	13,010,256	16,504,140	10,080
Ymladd Tân – Cysylltiadau a Chrynhoi	2,953,880	2,642,211	3,021,631	67,751
Ymladd Tân – Sicrhau Cyflenwadau Dŵr	747,870	634,916	749,658	1,788
Pensiynau Ymladdwyr Tân	3,940,150	3,279,970	4,071,560	131,410
Costau Craidd Corfforaethol a Democrataidd	114,290	85,651	112,250	(2,040)
Gorbenion Canolog na ellir eu dosrannu	10,700	8,596	12,200	1,500
<b>GWARIANT GROS</b>	<b>26,924,220</b>	<b>21,962,254</b>	<b>27,152,281</b>	<b>228,061</b>
Incwm – Diogelwch Tân Cymunedol	(26,840)	(11,615)	(24,840)	2,000
Incwm – Ymladd Tân	(169,360)	(121,356)	(171,126)	(1,766)
Incwm – Pensiynau	(1,080,100)	(1,027,778)	(1,176,810)	(96,710)
<b>CYFANSWM INCWM</b>	<b>(1,276,300)</b>	<b>(1,160,749)</b>	<b>(1,372,776)</b>	<b>(96,476)</b>
<b>COST NET Y GWASANAETH</b>	<b>25,647,920</b>	<b>20,801,505</b>	<b>25,779,505</b>	<b>131,585</b>
Cyfrif Refeniw Rheoli Asedau	(503,690)	0	(503,690)	0
<b>GWARIANT NET</b>	<b>25,144,230</b>	<b>20,801,505</b>	<b>25,275,815</b>	<b>131,585</b>
<b>CYFRANIAD I/O DDARPARIAETHAU</b>				
Cyfraniad i'r ddarpariaeth bensynau	160,000	0	160,000	0
Cyfraniad i'r ddarpariaeth gyfrifiadurol	0	0	100,000	100,000
<b>CYFANSWM</b>	<b>25,304,230</b>	<b>20,801,505</b>	<b>25,535,815</b>	<b>231,585</b>