

Datganiad Ffigyrau Terfynol i 30 Medi 2007

| Penawdau Pynciol                         | Ffigyrau<br>Terfynol<br>y Gyllideb<br>2007/2008<br>£ | Gwir<br>Wariant<br>30/09/07<br>£ | Ffigyrau<br>Terfynol a<br>Ragwelir<br>2007/2008<br>£ | Amrywiant<br>2007/2008<br>£ |
|--|--|----------------------------------|--|-----------------------------|
| <b>GWEITHWYR</b>                         |  |                                  |  |                             |
| Prif Swyddogion                          | 535,832  | 197,122                          | 535,832  | 0                           |
| Staff Lifrai - Llawn Amser               | 14,066,235   | 6,935,566                        | 14,158,236   | 92,001                      |
| Staff Lifrai - Rhan Amser                | 4,659,181  | 2,142,581                        | 4,534,215  | (124,966)                   |
| Gwasanaethau Llywodraeth Leol            | 2,578,300  | 1,177,295                        | 2,612,855  | 34,555                      |
| Crefftwyr Peirianyddol                   | 218,164  | 94,956                           | 209,277  | (8,887)                     |
| Hyfforddiant Swyddogol i'r Staff         | 375,000  | 79,582                           | 363,386  | (11,614)                    |
| Costau Adleoli                           | 16,000   | 6,949                            | 12,912   | (3,088)                     |
| Hysbysebu                                | 12,000   | 12,279                           | 24,267   | 12,267                      |
| Amrywiol                                 | 32,220   | 27,118                           | 39,074   | 6,854                       |
| Pensynau Llywodraeth Leol                | 38,228   | 1,121                            | 34,598   | (3,630)                     |
| Pensynau Staff Lifrai                    | 350,000  | 19,796                           | 274,959  | (75,041)                    |
| Staff Tymhorol                           | 0  | 14,982                           | 19,982   | 19,982                      |
| <b>CYFANSWM AR Y GWEITHWYR</b>           | <b>22,881,160</b>                                    | <b>10,709,347</b>                | <b>22,819,593</b>                                    | <b>(61,567)</b>             |
| <b>ADEILADU</b>                          |  |                                  |  |                             |
| Cynnal a Chadw                           | 355,000  | 110,666                          | 353,217  | (1,783)                     |
| Costau Egni (Nwy, Trydan, Olew)          | 220,000  | 69,447                           | 230,000  | 10,000                      |
| Gwasanaethau Dŵr                         | 26,650   | 15,550                           | 45,000   | 18,350                      |
| Yswiriant                                | 30,000   | 33,083                           | 33,083   | 3,083                       |
| Trethi Lleol                             | 381,000  | 415,854                          | 415,854  | 34,854                      |
| Celfi sydd wedi eu clymu i'w lle         | 16,335   | 8,167                            | 16,335   | 0                           |
| Llogi Swyddfeydd Rhanbarthol             | 41,750   | 19,221                           | 41,750   | 0                           |
| Llogi'r Pencadlys                        | 64,000   | 37,327                           | 64,000   | 0                           |
| Cyflenwadau Glanhau                      | 27,000   | 17,677                           | 31,723   | 4,723                       |
| Ystafell Reoli Newydd                    | 84,600   | 0                                | 0  | (84,600)                    |
| Rheoli Cyfleusterau Heddlu Gogledd Cymru | 107,000  | 0                                | 107,000  | 0                           |
| <b>CYFANSWM YR ADEILADU</b>              | <b>1,353,335</b>                                     | <b>726,992</b>                   | <b>1,337,962</b>                                     | <b>(15,373)</b>             |
| <b>TRAFNIDIAETH</b>                      |  |                                  |  |                             |
| Archebion Offer a Pheiriannau            | 8,000  | 3,006                            | 8,000  | 0                           |
| Cynnal a Chadw                           | 235,175  | 73,509                           | 235,180  | 5                           |
| Costau Rhedeg                            | 218,020  | 154,874                          | 186,620  | (31,400)                    |
| Tanwydd                                  | 233,000  | 113,848                          | 267,000  | 34,000                      |
| Cytundebau Hurio Staff                   | 170,150  | 75,463                           | 160,150  | (10,000)                    |
| Costau Teithio                           | 59,726   | 30,767                           | 75,000   | 15,274                      |
| <b>CYFANSWM TRAFNIDIAETH</b>             | <b>924,071</b>                                       | <b>451,467</b>                   | <b>931,950</b>                                       | <b>7,879</b>                |

| Penawdau Pynciol  | Ffigyrau<br>Terfynol<br>y Gyllideb<br>2007/2008<br>£ | Gwir<br>Wariant<br>30/09/07<br>£ | Ffigyrau<br>Terfynol a<br>Ragwelir<br>2007/2008<br>£ | Amrywiant<br>2007/2008<br>£ |
|---|--|----------------------------------|--|-----------------------------|
| <b>CYFLENWADAU</b>  |  |                                  |  |                             |
| Offer Glanhau a Domestig  | 5,305  | 2,461                            | 4,050  | (1,255)                     |
| Offer Swyddfa   | 42,257   | 27,735                           | 60,000   | 17,743                      |
| Dodrefn   | 22,780   | 3,477                            | 18,000   | (4,780)                     |
| Offer Cyffredinol   | 5,080  | 1,347                            | 5,080  | 0                           |
| Offer Gweithredol   | 305,000  | 114,926                          | 305,000  | 0                           |
| Offer i'r Ffreutur  | 4,570  | 2,119                            | 2,800  | (1,770)                     |
| Llyfrau/Cyhoeddiadau  | 3,040  | 2,571                            | 5,040  | 2,000                       |
| Tanysgrifiau  | 39,070   | 32,441                           | 40,000   | 930                         |
| Darpariaethau   | 9,500  | 10,608                           | 20,000   | 10,500                      |
| Gwisgoedd a Chostau Golchi Dillad                               | 210,500  | 107,976                          | 230,909  | 20,409                      |
| Argraffu a Phapur   | 86,580   | 60,551                           | 133,000  | 46,420                      |
| Cyhoeddusrwydd Diogelwch Tân                                    | 21,955   | 7,852                            | 20,628   | (1,327)                     |
| Diogelwch Tân Cyffredinol                                       | 158,070  | 51,594                           | 193,070  | 35,000                      |
| Costau Cyfrifadurol   | 532,000  | 327,524                          | 607,000  | 75,000                      |
| Cysylltiadau  | 319,600  | 118,731                          | 325,549  | 5,949                       |
| Costau Cynhadleddau a Chynhaliaeth -<br>Cyffredinol             | 30,335   | 25,287                           | 31,000   | 665                         |
| Costau Cynhadleddau a Chynhaliaeth -<br>Cadeirydd, aelodau ayb. | 2,500  | 1,259                            | 4,799  | 2,299                       |
| Yswiriant   | 300,550  | 274,998                          | 296,133  | (4,417)                     |
| Ffioedd yr Archwilydd   | 69,200   | 0                                | 69,200   | 0                           |
| Corfforaethol Rhag Argyfyngau                                   | 13,250   | 4,062                            | 8,062  | (5,188)                     |
| Cyfarthrebu Corfforaethol                                       | 72,270   | 24,669                           | 93,520   | 21,250                      |
| Corfforaethol Rhag Argyfyngau                                   | 42,000   | 7,855                            | 42,000   | 0                           |
| Cyfarthrebu Corfforaethol                                       | 0  | 0                                | 0  | 0                           |
| Diogelwch Tan Cymunedol -<br>Ymddiriedolaeth Elusennol          | 35,000   | 35,000                           | 35,000   | 0                           |
| Pwyllgor - Deunyddiau, Argraffu a Lwfansa                       | 81,923   | 31,119                           | 68,364   | (13,559)                    |
| System Gwerthuso Swyddi   | 5,000  | 0                                | 5,000  | 0                           |
| <b>CYFANSWN Y CYFLENWADAU</b>                                   | <b>2,417,335</b>                                     | <b>1,276,162</b>                 | <b>2,623,204</b>                                     | <b>205,869</b>              |
| <b>ASiantaethau</b>   |  |                                  |  |                             |
| Iechyd Galwedigaethol   | 130,000  | 30,760                           | 128,125  | (1,875)                     |
| Glanhau Adeiladu  | 101,000  | 24,332                           | 99,970   | (1,030)                     |
| Cynnal Safleoedd  | 10,300   | 1,895                            | 10,300   | 0                           |
| <b>CYFANSWM YR ASiantaethau</b>                                 | <b>241,300</b>                                       | <b>56,987</b>                    | <b>238,395</b>                                       | <b>(2,905)</b>              |

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|--|--|----------------------------------|--|-----------------------------|
| Swyddog Arolygu/Gwasanaethau Cyfreithiol | 23,914   | 25,684                           | 74,674   | 50,760                      |
| Trysorydd i'r Awdurdod                   | 69,590   | 2,050                            | 70,040   | 450                         |
| Gwasanaethau Pensiwn                     | 12,020   | 0                                | 20,000   | 7,980                       |
| Deddfwriaeth Cyflogaeth                  | 15,000   | 0                                | 0  | (15,000)                    |
| <b>CYFANSWM Y COSTAU CEFNOGOL</b>        | <b>120,524</b>                                       | <b>27,734</b>                    | <b>164,714</b>                                       | <b>44,190</b>               |
| <b>ARIANNU CYFALAF</b>                   |  |                                  |  |                             |
| Costau Dyledion                          | 1,403,400  | 79,357                           | 1,237,735  | (165,665)                   |
| Costau Prydlesu                          | 618,750  | 142,520                          | 662,750  | 44,000                      |
| <b>CYFANSWM YR ARIANNU CYFALAF</b>       | <b>2,022,150</b>                                     | <b>221,877</b>                   | <b>1,900,485</b>                                     | <b>(121,665)</b>            |
|  |  |                                  |  |                             |
| <b>CYFANSWM GWARIANT</b>                 | <b>29,959,875</b>                                    | <b>13,470,566</b>                | <b>30,016,303</b>                                    | <b>56,428</b>               |
| <b>INCWM</b>                             |  |                                  |  |                             |
| Gwerthiannau                             | (7,840)  | (10,087)                         | (11,612)   | (3,772)                     |
| Monitro Larymau                          | (2,120)  | 0                                | (2,120)  | 0                           |
| Galwadau Gwasanaethau Arbennig           | (45,000)   | 0                                | (45,000)   | 0                           |
| Trwyddedi Hydrantau Tan                  | (25,000)   | 0                                | (30,000)   | (5,000)                     |
| Hyfforddiant                             | (70,000)   | (32,810)                         | (70,000)   | 0                           |
| Rhenti - Mannau ar y Cyd                 | (8,700)  | 0                                | (8,700)  | 0                           |
| Amrywiol                                 | (18,720)   | (25,589)                         | (36,685)   | (17,965)                    |
| Llog                                     | (215,000)  | (82,548)                         | (190,000)  | 25,000                      |
| Rhenti - Mannau Awyrol                   | (36,000)   | (8,011)                          | (29,906)   | 6,094                       |
| Secondiadau - Coleg y Gwasanaethau Tan   | 0  | 0                                | 0  | 0                           |
| Cynllunio Rhag Argyfyngau                | (44,550)   | (11,739)                         | (93,270)   | (48,720)                    |
| Ffioedd Cyfalaf                          | (30,500)   | 0                                | (30,500)   | 0                           |
| <b>CYFANSWM YR INCWM</b>                 | <b>(503,430)</b>                                     | <b>(170,784)</b>                 | <b>(547,793)</b>                                     | <b>(44,363)</b>             |
|  |  |                                  |  |                             |
| <b>GWARIANT NET</b>                      | <b>29,456,445</b>                                    | <b>13,299,782</b>                | <b>29,468,510</b>                                    | <b>12,065</b>               |

