

Datganiad Ffigyrau Terfynol i 30 Medi 2008

| Penawdau Pynciol | Ffigyrau Terfynol y Gyllideb 2008/2009 £ | Gwir Wariant 30/09/08 £ | Ffigyrau Terfynol a Ragwelir 2008/2009 £ | Amrywiant 2008/2009 £ |
|----------------------------------|---|----------------------------|---|--------------------------|
| GWEITHWYR | | | | |
| Prif Swyddogion | 551,336 | 227,598 | 509,546 | -41,790 |
| Diffoddwyr Tân -Llawn Amser | 14,580,223 | 6,816,910 | 14,387,821 | -192,402 |
| Diffoddwyr Tân -Rhan Amser | 4,850,363 | 2,055,592 | 4,756,361 | -94,002 |
| Gwasanaethau Llywodraeth Leol | 2,794,833 | 1,426,663 | 2,941,281 | 146,448 |
| Crefftwyr Peirianyddol | 270,476 | 96,430 | 192,860 | -77,616 |
| Hyfforddiant Swyddogol i'r Staff | 362,000 | 97,637 | 353,617 | -8,383 |
| Costau Adleoli | 20,000 | 17,377 | 24,713 | 4,713 |
| Hysbysebu | 37,000 | 8,731 | 79,860 | 42,860 |
| Amrywiol | 37,100 | 23,321 | 39,788 | 2,688 |
| Pensiynau Llywodraeth Leol | 56,500 | 10,830 | 56,500 | 0 |
| Pensiynau Staff Lifrai | 350,000 | 130,895 | 361,670 | 11,670 |
| Staff Tymhorol | 0 | 3,110 | 7,000 | 7,000 |
| CYFANSWM AR Y GWEITHWYR | 23,909,830 | 10,915,094 | 23,711,017 | -198,813 |
| ADEILADU | | | | |
| Cynnal a Chadw | 175,500 | 81,965 | 180,500 | 5,000 |
| Costau Egni (Nwy, Trydan, Olew) | 267,500 | 84,026 | 270,745 | 3,245 |
| Gwasanaethau Dŵr | 56,000 | 27,316 | 62,000 | 6,000 |
| Yswiriant | 34,000 | 297 | 34,000 | 0 |
| Larwm ac Diogelwch | 5,000 | 1,983 | 5,000 | 0 |
| Trethi Lleol | 434,045 | 425,707 | 434,045 | 0 |
| Celfi sydd wedi eu clymu i'w lle | 5,000 | 3,954 | 5,000 | 0 |
| Llogi Swyddfeydd Rhanbarthol | 44,250 | 27,575 | 44,250 | 0 |
| Llogi'r Pencadlys | 64,000 | 30,890 | 64,000 | 0 |
| Prosiect y Ddraig Werdd | 9,000 | 850 | 9,000 | 0 |
| Cyflenwadau Glanhau | 34,500 | 19,676 | 42,041 | 7,541 |
| Ystafell Reoli Newydd | 84,600 | 0 | 68,100 | -16,500 |
| CYFANSWM YR ADEILADU | 1,213,395 | 704,239 | 1,218,681 | 5,286 |
| TRAFNIDIAETH | | | | |
| Archebion Offer a Pheiriannau | 8,000 | 3,118 | 8,000 | 0 |
| Cynnal a Chadw | 228,900 | 53,876 | 227,605 | -1,295 |
| Costau Rhedeg | 187,020 | 13,225 | 156,170 | -30,850 |
| Tanwydd | 267,000 | 147,561 | 348,561 | 81,561 |
| Cytundebau Hurio Staff | 157,150 | 78,882 | 173,150 | 16,000 |
| Costau Teithio | 71,536 | 51,656 | 91,839 | 20,303 |
| CYFANSWM TRAFNIDIAETH | 919,606 | 348,318 | 1,005,325 | 85,719 |

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|--|---|----------------------------|---|--------------------------|
| CYFLENWADAU | | | | |
| Offer Glanhau a Domestig | 6,050 | 2,133 | 5,573 | -477 |
| Offer Swyddfa | 63,500 | 22,267 | 52,500 | -11,000 |
| Dodrefn | 5,000 | 5,152 | 7,650 | 2,650 |
| Offer Cyffredinol | 5,080 | 3,556 | 5,080 | 0 |
| Offer Gweithredol | 259,300 | 107,885 | 259,616 | 316 |
| Offer i'r Ffreutur | 1,250 | 927 | 1,250 | 0 |
| Llyfrau/Cyhoeddiadau | 4,500 | 1,560 | 4,500 | 0 |
| Tanysgrifiau | 40,570 | 28,403 | 41,485 | 915 |
| Darpariaethau | 16,000 | 7,329 | 14,100 | -1,900 |
| Gwisgoedd a Chostau Golchi Dillad | 232,000 | 95,661 | 222,600 | -9,400 |
| Argraffu a Phapur | 128,000 | 59,965 | 124,790 | -3,210 |
| Cyhoedduswydd Diogelwch Tân | 10,000 | 0 | 10,609 | 609 |
| Diogelwch Tân Cyffredinol | 120,510 | 59,181 | 130,635 | 10,125 |
| Costau Cyfrifadurol | 540,000 | 411,083 | 605,280 | 65,280 |
| Cysylltiadau | 310,000 | 138,984 | 306,160 | -3,840 |
| Costau Cynhadleddau a Chynhaliaeth - Cyffredinol | 46,000 | 26,364 | 60,100 | 14,100 |
| Costau Cynhadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb. | 2,500 | 2,191 | 3,175 | 675 |
| Yswiriant | 265,000 | 273,240 | 290,190 | 25,190 |
| Ffioedd yr Archwilydd | 69,200 | 0 | 69,200 | 0 |
| Corfforaethol Rhag Argyfyngau | 8,000 | 1,039 | 8,000 | 0 |
| Cyfarthrebu Corfforaethol | 114,275 | 25,323 | 115,029 | 754 |
| Ffioedd Proffesiynol | 17,000 | 6,246 | 18,500 | 1,500 |
| Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusenol | 35,000 | 35,000 | 35,000 | 0 |
| Pwyllgor - Deunyddiau, Argraffu a Lwfansau | 69,590 | 25,812 | 66,040 | -3,550 |
| System Gwerthuso Swyddi | 1,000 | 1,167 | 1,167 | 167 |
| CYFANSWN Y CYFLENWADAU | 2,369,325 | 1,340,468 | 2,458,229 | 88,904 |
| ASIANTAETHAU | | | | |
| Iechyd Galwedigaethol | 130,000 | 30,766 | 130,000 | 0 |
| Glanhau Adeiladu | 125,000 | 74,654 | 134,500 | 9,500 |
| Cynnal Safleoedd | 14,425 | 2,798 | 14,425 | 0 |
| CYFANSWM YR ASIANTAETHAU | 269,425 | 108,218 | 278,925 | 9,500 |

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|--|--|----------------------------------|--|-----------------------------|
| COSTAU CEFNOGOL | | | | |
| Rheoli Cyfleusterau Heddlu Gogledd Cymru | 107,000 | 0 | 109,976 | 2,976 |
| Swyddog Arolygu/Gwasanaethau Cyfreithiol | 24,000 | 6,812 | 23,140 | -860 |
| Trysorydd i'r Awdurdod | 74,000 | 0 | 74,000 | 0 |
| Gwasanaethau Pensiwn | 18,000 | 4,906 | 19,900 | 1,900 |
| Deddfwriaeth Cyflogaeth | 50,000 | 32,456 | 82,450 | 32,450 |
| CYFANSWM Y COSTAU CEFNOGOL | 273,000 | 44,174 | 309,466 | 36,466 |
| ARIANNU CYFALAF | | | | |
| Costau Dyledion | 1,751,000 | 74,966 | 1,536,000 | -215,000 |
| Costau Prydlesu | 479,750 | 236,003 | 505,950 | 26,200 |
| Cynilion Llog y Trysorlys | -120,000 | 0 | 0 | 120,000 |
| CYFANSWM YR ARIANNU CYFALAF | 2,110,750 | 310,969 | 2,041,950 | -68,800 |
| CYFANSWM GWARIANT | 31,065,331 | 13,771,480 | 31,023,593 | -41,738 |
| INCWM | | | | |
| Gwerthiannau | -10,000 | -6,523 | -7,300 | 2,700 |
| Monitro Larymau | -2,120 | 0 | -2,120 | 0 |
| Galwadau Gwasanaethau Arbennig | -60,000 | 0 | -40,000 | 20,000 |
| Trwyddedi Hydrantau Tan | -35,000 | 0 | -35,000 | 0 |
| Hyfforddiant | -75,000 | -24,781 | -62,000 | 13,000 |
| Rhenti - Mannau ar y Cyd | -10,000 | 0 | -10,000 | 0 |
| Amrywiol | -20,000 | -6,736 | -19,580 | 420 |
| Llog | -200,000 | -51,752 | -175,000 | 25,000 |
| Rhenti - Mannau Awyrol | -30,000 | -15,738 | -31,500 | -1,500 |
| Secondiadau - Coleg y Gwasanaethau Tan | 0 | 0 | 0 | 0 |
| Cynllunio Rhag Argyfyngau | -62,050 | -11,965 | -103,050 | -41,000 |
| Ffioedd Cyfalaf | -30,500 | 0 | -30,500 | 0 |
| CYFANSWM YR INCWM | -534,670 | -117,495 | -516,050 | 18,620 |
| GWARIANT NET | 30,530,661 | 13,653,985 | 30,507,543 | -23,118 |
| CYFRANIAD i'r/o'r DDARPARIAETHAU | | | | |
| Cyfraniad I'r/o'r Ddarpariaethau | -192,490 | 0 | -192,490 | 0 |
| CYFANSWM | 30,338,171 | 13,653,985 | 30,315,053 | -23,118 |