

Datganiad Ffigyrau Terfynol i 28 Chwefror 2007

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Gwir Wariant 28/02/2007 £	Ffigyrau Terfynol a Ragwelir 2006/2007 £	Amrywiant 2006/2007 £
<b>GWEITHWYR</b>				
Prif Swyddogion	438,503	405,268	443,683	5,180
Staff Lifrai - Llawn Amser	11,779,781	10,643,029	11,724,875	(54,906)
Staff Lifrai - Rhan Amser	4,629,578	3,978,688	4,553,270	(76,308)
Gwasanaethau Llywodraeth Leol	2,332,064	2,182,106	2,388,384	56,320
Crefftwyr Peirianyddol	194,533	172,014	186,334	(8,199)
Hyfforddiant Swyddogol i'r Staff	391,000	277,770	375,000	(16,000)
Costau Adleoli	16,000	19,594	24,412	8,412
Hysbysebu	12,000	23,000	28,000	16,000
Amrywiol	37,190	35,983	40,568	3,378
Pensynau Llywodraeth Leol	13,185	22,035	37,609	24,424
Staff Tymhorol	0	11,480	18,000	18,000
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>19,843,834</b>	<b>17,770,967</b>	<b>19,820,135</b>	<b>(23,699)</b>
<b>ADEILADU</b>				
Cynnal a Chadw	327,000	262,347	427,509	100,509
Costau Egni (Nwy, Trydan, Olew)	220,000	177,226	241,000	21,000
Gwasanaethau Dŵr	26,000	36,682	44,000	18,000
Yswiriant	30,000	29,810	29,810	(190)
Trethi Lleol	421,000	400,939	412,457	(8,543)
Celfi sydd wedi eu clymu i'w lle	16,335	17,450	17,490	1,155
Llogi Swyddfeydd Rhanbarthol	59,750	42,682	42,682	(17,068)
Llogi'r Pencadlys	64,000	63,979	64,000	0
Cyflenwadau Glanhau	29,751	26,230	32,613	2,862
Costau Sefydlu yr Uned Rheoli Adnoddau	0	0	18,500	18,500
Cytundeb Lefel Gwasanaeth yr Uned Rheoli Adnoddau	0	0	78,000	78,000
<b>CYFANSWM YR ADEILADU</b>	<b>1,193,836</b>	<b>1,057,345</b>	<b>1,408,061</b>	<b>214,225</b>
<b>TRAFNIDIAETH</b>				
Archebion Offer a Pheiriannau	7,900	6,039	7,900	0
Cynnal a Chadw	231,500	179,721	245,620	14,120
Costau Rhedeg	224,670	217,334	222,916	(1,754)
Tanwydd	233,000	225,835	266,000	33,000
Cytundebau Hurio Staff	197,150	139,717	169,720	(27,430)
Costau Teithio	67,921	59,337	72,000	4,079
<b>CYFANSWM TRAFNIDIAETH</b>	<b>962,141</b>	<b>827,983</b>	<b>984,156</b>	<b>22,015</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,305	5,376	6,170	865
Offer Swyddfa	42,257	55,152	60,100	17,843
Dodrefn	22,780	13,385	15,000	(7,780)
Offer Cyffredinol	5,080	2,976	3,500	(1,580)
Offer Gweithredol	305,000	229,771	304,435	(565)
Offer i'r Ffreutur	6,325	5,230	6,100	(225)
Llyfrau/Cyhoeddiadau	4,220	3,711	4,000	(220)
Tanysgrifiau	39,070	49,222	49,534	10,464
Darpariaethau	10,220	16,576	18,500	8,280
Gwisgoedd a Chostau Golchi Dillad	259,860	255,664	311,985	52,125
Argraffu a Phapur	67,580	82,189	94,062	26,482
Cyhoeddusrwydd Diogelwch Tân	21,955	14,900	21,955	0
Diogelwch Tân Cyffredinol	149,176	118,731	197,676	48,500
Costau Cyfrifadurol	334,000	266,686	297,750	(36,250)
Cysylltiadau	504,500	451,689	498,883	(5,617)
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	52,540	41,508	52,146	(394)
Costau Cynhadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	7,900	4,741	6,500	(1,400)
Yswiriant	300,550	239,136	289,137	(11,413)
Ffioedd yr Archwilydd	48,000	20,283	65,857	17,857
Corfforaethol Rhag Argyfyngau	28,250	8,220	8,220	(20,030)
Cyfarthrebu Corfforaethol	75,000	98,271	119,395	44,395
System Wybodaeth Ddaearyddol	68,000	30,510	54,137	(13,863)
Ffioedd Proffesiynol	17,000	16,117	17,717	717
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusenol	35,000	35,000	35,000	0
Pwyllgor - Deunyddiau, Argraffu a Lwfansa	78,340	56,633	68,180	(10,160)
System Gwerthuso Swyddi	6,000	2,646	7,000	1,000
<b>CYFANSWN Y CYFLENWADAU</b>	<b>2,493,908</b>	<b>2,124,323</b>	<b>2,612,939</b>	<b>119,031</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	130,000	92,839	128,125	(1,875)
Glanhau Adeiladu	101,000	86,763	144,741	43,741
Cynnal Safleoedd	10,300	4,821	5,820	(4,480)
<b>CYFANSWM YR ASiantaethau</b>	<b>241,300</b>	<b>184,423</b>	<b>278,686</b>	<b>37,386</b>

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<b>GWASANAETHAU CEFNOGOL</b>				
Swyddog Arolygu/Gwasanaethau Cyfreithiol	23,914	25,764	46,678	22,764
Trysorydd i'r Awdurdod	69,590	36,653	73,359	3,769
Gwasanaethau Pensiwn	12,020	11,916	12,020	0
Deddfwriaeth Cyflogaeth	15,000	0	15,325	325
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>120,524</b>	<b>74,333</b>	<b>147,382</b>	<b>26,858</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	1,022,696	79,357	926,160	(96,536)
Costau Prydlesu	758,750	373,293	758,750	0
Cyfrif Refeniw Rheoli Asedau	442,140	0	442,140	0
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,223,586</b>	<b>452,650</b>	<b>2,127,050</b>	<b>(96,536)</b>
<b>CYFANSWM GWARIANT</b>	<b>27,079,129</b>	<b>22,492,024</b>	<b>27,378,409</b>	<b>299,280</b>
<b>INCWM</b>				
Gwerthiannau	(26,800)	(2,333)	(7,100)	19,700
Monitro Larymau	(2,120)	(153)	(2,120)	0
Galwadau Gwasanaethau Arbennig	(55,000)	(20,989)	(41,000)	14,000
Trwyddedi Hydrantau Tan	(25,000)	(25,000)	(25,000)	0
Hyfforddiant	(76,000)	(48,876)	(65,077)	10,923
Rhenti - Mannau ar y Cyd	(8,700)	(275)	(8,700)	0
Amrywiol	(12,960)	(17,313)	(21,600)	(8,640)
Llog	(180,000)	(194,678)	(210,000)	(30,000)
Rhenti - Mannau Awyrol	(36,000)	(24,149)	(30,149)	5,851
Secondiadau - Coleg y Gwasanaethau Tan	0	(42,770)	(42,770)	(42,770)
Cynllunio Rhag Argyfyngau	(145,200)	(43,036)	(147,592)	(2,392)
Ad-dalu Ffioedd Cyfalaf	0	0	(33,400)	(33,400)
<b>CYFANSWM YR INCWM</b>	<b>(567,780)</b>	<b>(419,572)</b>	<b>(634,508)</b>	<b>(66,728)</b>
<b>GWARIANT NET (AG EITHRIO PENSIYNA DYNION A MERCHED TAN)</b>	<b>26,511,349</b>	<b>22,072,452</b>	<b>26,743,901</b>	<b>232,552</b>

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Gwir Wariant 28/02/2007 £	Ffigyrau Terfynol a Ragwelir 2006/2007 £	Amrywiant 2006/2007 £
<b>PENSIYNAU</b>				
<b>GWARIANT</b>				
Pensiynau	3,889,300	3,588,765	3,921,531	32,231
Lymp-symiau	960,000	989,961	960,000	0
<b>CYFANSWM GWARIANT PENSIYNAU</b>	<b>4,849,300</b>	<b>4,578,726</b>	<b>4,881,531</b>	<b>32,231</b>
<b>INCWM</b>				
Cyfraniadau	(1,006,654)	(922,062)	(1,006,710)	(56)
Gwerthoedd Trosglwyddo mewn	(150,000)	(246,342)	(271,342)	(121,342)
<b>CYFANSWM INCWM PENSIYNAU</b>	<b>(1,156,654)</b>	<b>(1,168,404)</b>	<b>(1,278,052)</b>	<b>(121,398)</b>
<b>GWARIANT NET PENSIYNAU</b>	<b>3,692,646</b>	<b>3,410,322</b>	<b>3,603,479</b>	<b>(89,167)</b>
<b>GWARIANT NET</b>	<b>30,203,995</b>	<b>25,482,774</b>	<b>30,347,380</b>	<b>143,385</b>
Cyfrif Refeniw Rheoli Asedau	(442,140)	0	(442,140)	0
<b>GWARIANT NET</b>	<b>29,761,855</b>	<b>25,482,774</b>	<b>29,905,240</b>	<b>143,385</b>
<b>CYFRANIAD I'r/o'r DDARPARIAETHAU</b>				
Darpariaeth Pensiwn	(162,200)	0	(162,200)	0
Trosglwyddiad I'r Ddarpariaeth Cyllideb 06	(250,000)	0	(250,000)	0
<b>CYFANSWM</b>	<b>29,349,655</b>	<b>25,482,774</b>	<b>29,493,040</b>	<b>143,385</b>

**FFURF GWERTH GORAU**  
**Datganiad Ffigyrau Terfynol i 28 Chwefror 2007**

Penawdau Pynciol	Ffigyrau Terfynol y Gyllideb 2006/2007 £	Gwir Wariant 28/02/2007 £	Ffigyrau Terfynol a Ragwelir 2006/2007 £	Amrywiant 2006/2007 £
Diogelwch Tân Cymunedol – Arolygu ac Ardystio	1,191,706	1,121,365	1,212,053	20,347
Diogelwch Tân Cymunedol – Atal ac Addysg	2,610,370	2,331,546	2,704,201	93,831
Diffodd Tân – Ymatebion Gweithredol	21,762,121	19,007,873	21,780,658	18,537
Diffodd Tân – Cysylltiadau a Chrynhoi	2,665,025	2,348,064	2,691,014	25,989
Diffodd Tân – Sicrhau Cyflenwadau Dwr	982,979	767,850	975,023	(7,956)
Costau Corfforedig a Chraidd Democrataidd	214,389	176,123	204,153	(10,236)
Costau Annosbarthadwy	13,185	27,536	47,333	34,148
<b>GWARIANT GROS</b>	<b>29,439,775</b>	<b>25,780,357</b>	<b>29,614,435</b>	<b>174,660</b>
Incwm – Diogelwch Tân Cymunedol	(90,400)	(18,852)	(78,356)	12,044
Incwm – Diffodd Tân	(297,380)	(84,053)	(310,699)	(13,319)
<b>CYFANSWM INCWM</b>	<b>(387,780)</b>	<b>(102,905)</b>	<b>(389,055)</b>	<b>(1,275)</b>
<b>GWARIANT NET</b>	<b>29,051,995</b>	<b>25,677,452</b>	<b>29,225,380</b>	<b>173,385</b>
Darpariaeth Pensiwn	(162,200)	0	(162,200)	0
Darpariaeth Cyllideb 2006/07	(250,000)	0	(250,000)	0
<b>COST NET Y GWASANAETH</b>	<b>28,639,795</b>	<b>25,677,452</b>	<b>28,813,180</b>	<b>173,385</b>
Cyfrif Refeniw Rheoli Asedau	(442,140)	0	(442,140)	0
Llog a dderbyniwyd	(180,000)	(194,678)	(210,000)	(30,000)
Cost Llog Pensiwn	7,440,000	0	7,440,000	0
Elw Disgwyliedig ar Asedau Pensiwn	(338,000)	0	(338,000)	0
<b>COST NET GWEITHREDOL</b>	<b>35,119,655</b>	<b>25,482,774</b>	<b>35,263,040</b>	<b>143,385</b>
Symudiad mewn Arian Pensiwn wrth gefn	(5,770,000)	0	(5,770,000)	0
<b>CYFANSWM</b>	<b>29,349,655</b>	<b>25,482,774</b>	<b>29,493,040</b>	<b>143,385</b>