

GWARIANT REFENIW

Math o wariant	Cyllideb 2018/2019 £	Gwariant hyd at 31/08/2018	Alldro Amcanol	Amrywiad Cyllidebol 2018/19 £
GWEITHWYR				
Prif Swyddogion	639,019	228,005	620,018	(19,001)
Diffoddwyr Tân	17,995,792	7,324,601	18,394,002	398,210
Staff Cefnogi	5,119,556	2,517,758	4,923,768	(195,788)
Hyfforddiant Ffurfiol i Staff	465,333	178,625	502,285	36,952
Costau Adleoli	22,000	2,666	7,116	(14,884)
Hysbysebu/Gwiriadau CRB	10,500	3,435	10,476	(24)
Amrywiol (Meddygol, YG ceir les)	67,899	42,278	64,192	(3,707)
Pensiynau Llywodraeth Leol	13,300	(371)	11,178	(2,122)
Pensiynau Diffoddwyr Tân	443,766	295,702	414,176	(29,590)
CYFANSWM GWEITHWYR	24,777,164	10,592,699	24,947,211	170,046
ADEILADAU				
Cynnal a Chadw	336,720	105,327	379,532	42,812
Costau Ynni (Nwy, Trydan, Olew)	270,500	15,597	309,910	39,410
Gwasanaethau Dŵr	56,453	10,481	51,344	(5,109)
Yswiriant	32,237	29,599	31,599	(638)
Ardrethi Annomestig Cenedlaethol	766,965	748,854	748,853	(18,112)
Gosodiadau a Fftiadau	3,000	421	3,000	0
Rhentu Swyddfeydd Rhanbarthol	144,906	0	139,960	(4,946)
Rhentu'r Ystafell Reoli ac Uned Storfa	59,393	29,982	60,250	857
Prosiect y Ddraig Werdd	5,000	1,756	4,669	(331)
Offer glanhau/casglu sbwriel	50,762	15,952	49,952	(810)
CYFANSWM ADEILADAU	1,725,936	957,969	1,779,069	53,133
TRAFNIDIAETH				
Prynu Peiriannau ac Offer	8,000	4,169	15,507	7,507
Trwsio a Chynnal a Chadw	254,215	84,358	280,413	26,198
Costau Rhedeg	191,115	145,302	175,323	(15,792)
Tanwydd	270,000	109,324	300,606	30,606
Cytundebau Hurio Staff	152,325	98,315	138,406	(13,919)
Costau Teithio	115,000	43,803	135,206	20,206
CYFANSWM TRAFNIDIAETH	990,655	485,271	1,045,461	54,806
CYFLENWADAU				
Offer Glanhau a Domestig	4,338	1,810	4,130	(208)
Offer Swyddfa	48,512	12,632	43,636	(4,876)
Dodrefn	9,975	1,037	4,500	(5,475)
Offer Cyffredinol	9,382	579	8,540	(842)
Offer Gweithredol	266,763	60,755	246,054	(20,709)
Offer i'r Ffreutur	3,000	1,666	3,000	0
Llyfrau/Cyhoeddiadau	1,535	193	1,034	(501)
Tanysgrifiau	51,408	30,309	47,671	(3,737)
Darpariaethau	15,076	8,609	16,250	1,174
Gwisgoedd a Chostau Golchi Dillad	215,510	65,068	264,160	48,650
Argraffu a deunydd ysgrifennu	89,910	20,742	80,020	(9,890)
Diogelwch Tân Cyffredinol	144,668	10,487	138,494	(6,174)
Costau Cyfrifadurol	761,023	543,059	952,612	191,589
Cyfathrebu	760,990	114,905	679,499	(81,491)
Cynhadleddau a Chynhaliath	32,000	9,473	44,051	12,051
Gorsaf Dân Gymunedol y Rhyl	42,062	0	49,084	7,022
Yswiriant	236,735	187,337	238,349	1,614

Ffioedd yr Archwilydd	57,000	25,114	60,274	3,274
Cyfathrebu Corfforaethol	100,303	29,445	96,316	(3,987)
Ffioedd Proffesiynol (codiant banc, actwrari)	8,500	3,021	20,500	12,000
JESG/Cynllunio wrth gefn/Mentrau NIC	100,000	43,339	118,500	18,500
Lwfansau Aelodau, Costau Pwyllgor	80,090	30,420	75,269	(4,821)
System Gwerthuso Swyddi	1,000	0	0	(1,000)
CYFANSWM CYFLENWADAU	3,039,780	1,200,000	3,191,943	152,163
ASiantaeth				
Iechyd Galwedigaethol	135,000	31,687	135,000	0
Cynnal Safleoedd	20,000	5,037	18,325	(1,675)
Glanhau adeiladau	281,501	92,291	276,363	(5,138)
CYFANSWM AR ASiantaethau	436,501	129,015	429,688	(6,813)

Math o wariant	Cyllideb 2018/2019 £	Gwariant hyd at nawr 43,343 £	Alldro Amcanol £	Amrywiad Cyllidebol 2018/2019 £
GWASANAETHAU CEFNOGOL				
Rheoli Cyfleusterau	148,835	0	148,835	0
Caffael	17,000	0	7,500	(9,500)
Swyddog Monitro/Gwasanaethau cyfreithiol	25,000	18,553	24,172	(828)
Trysorydd i'r Awdurdod Tân	7,817	3,030	7,272	(545)
Gwasanaethau ariannol	138,889	0	134,843	(4,046)
Gwasanaethau pensiwn	42,000	0	45,000	3,000
Deddfwriaeth Cyflogaeth	47,000	0	47,000	0
CYFANSWM GWASANAETHAU CEFNOGOL	426,541	21,583	414,622	(11,919)
ARIANNU CYFALAF				
Costau Dyledion	3,035,000	68,412	2,719,897	(315,103)
CYFANSWM ARIANNU CYFALAF	3,035,000	68,412	2,719,897	(315,103)
CYFANSWM GWARIANT	34,431,577	13,454,949	34,527,891	96,313
INCWM				
Incwm Secondiad	0	0	(68,361)	(68,361)
Incwm trwsio, cynnal a chadw Fflyd	0	(1,873)	(7,500)	(7,500)
Gwerthiannau	(18,000)	(26,117)	(33,000)	(15,000)
Monitro Larymau	(2,775)	0	(3,000)	(225)
Galwadau Gwasanaethau Arbennig	(10,201)	(848)	(2,000)	8,201
Trwyddedi Hydrantau Tân	(45,000)	0	(30,000)	15,000
Rhenti - Mannau ar y Cyd	(41,212)	0	(77,703)	(36,491)
Amrywiol	(26,000)	(5,845)	(35,000)	(9,000)
Llog	(7,000)	(962)	(4,000)	3,000
Gorsaf Dân Gymunedol y Rhyl	(42,062)	0	(23,000)	19,062
Rhenti - Mannau Erialau	(36,000)	(19,600)	(41,000)	(5,000)
Ad-dalu ffioedd cyfalaf	(63,750)	0	(63,750)	0
CYFANSWM INCWM	(292,000)	(55,245)	(388,314)	(96,314)
GWARIANT NET	34,139,577	13,399,704	34,139,577	0
CYFRANIADAU I/GAN GRONFEYDD WRTH GEFN				
Cyfraniad gan gronfeydd wrth gefn	(646,700)	0	(646,700)	0
CYFANSWM	33,492,877	13,399,704	33,492,877	0

GWARIANT CYFALAF

GWARIANT	Cyllideb 2018/2019 £	Gwariant hyd at 02/07/2018	Alldro Amcanol	Amrywiad Cyllidebol 2018/2019 £
ADEILADAU				
Mân Waith Adeiladu	139,778	4,874	142,789	3,011
Gwaith Cynnal wedi'i Gynllunio	743,308	74,428	714,320	(28,988)
Gorsaf Dân Tywyn	8,027	0	0	(8,027)
Adeilad newydd - Gorsaf Dân Wrecsam	0	0	31,830	31,830
Gorsaf Dân Dolgellau	495,300	0	0	(495,300)
TOTAL PREMISES	1,386,413	79,302	888,939	(497,474)
TRAFNIDIAETH				
Tendrau Dwr	789,122	0	0	(789,122)
Cerbydau Ysgafn	611,387	177,082	231,652	(379,735)
Peiriannau arbennig	95,000	0	0	(95,000)
Offer Fflyd	55,000	12,908	54,180	(820)
CYFANSWM TRAFNIDIAETH	1,550,509	189,990	285,832	(1,264,677)
TGCh				
Offer TG	57,192	2,670	324,000	266,808
Uwchraddio'r rhwydwaith	78,244	50,154	99,992	21,748
Amnewid Caledwedd Gwasanaethyddion	271,336	0	156,000	(115,336)
Prosiect Data Symudol	0	0	200,000	200,000
Uwchraddio'r System Diogelwch Tân a G	85,700	8,535	83,112	(2,588)
CYFANSWM TGCh	492,472	61,359	863,104	370,632
AD/YR YSTAFELL REOLI				
HR System Replacement	130,925	6,000	117,881	(13,044)
Adnewddys system Galw a Rheoli	290,623	188,590	302,427	11,804
Adleoli Yr Ystafell Reoli Eilaidd	53,472	0	19,171	(34,301)
Mudo ICCS a system ffôn	465,000	244,445	501,445	36,445
CYFANSWM AD/YR YSTAFELL REOLI	940,020	439,035	940,924	904
GWEITHREDIADAU				
Offer Anadlu/BA	255,863	23,640	255,863	0
Offer Injan Dân	50,000	0	50,000	0
Siwtiau Nwy	14,375	0	14,375	0
Offer a Gwisg Diogelwch Personol	1,000,000	0	75,000	(925,000)
Cyfathrebu Offer Anadlu/BA	200,000	0	0	(200,000)
CYFANSWM GWEITHREDIADAU	1,520,238	23,640	395,238	(1,125,000)
CYFANSWM	5,889,652	793,326	3,374,037	(2,515,615)