

Gwasanaeth Tân ac Achub Gogledd Cymru

CYLLIDEB 2018/2019

Math o wariant	Cyllideb 2018/2019 £	Gwariant dyddiad 19/11/2018 £	Amcan Alldro 2018/19 £	Cyllideb Amrywiad 2018/19 £
GWEITHWYR				
Prif Swyddogion	639,019	372,159	618,165	(20,854)
Diffoddwyr Tân	17,995,792	11,902,975	18,444,357	448,565
Staff Cefnogi	5,119,556	3,561,515	4,953,243	(166,313)
Hyfforddiant Ffurfiol i Staff	465,333	261,790	520,415	55,082
Costau Adleoli	22,000	4,608	7,821	(14,179)
Hysbysebu/Gwiriadau CRB	10,500	4,994	9,341	(1,159)
Amrywiol	67,899	57,151	73,244	5,345
Pensiynau Llywodraeth Leol	13,300	4,665	11,200	(2,100)
Pensiynau Diffoddwyr Tân	443,766	524,953	462,580	18,814
CYFANSWM GWEITHWYR	24,777,165	16,694,810	25,100,366	323,201
ADEILADAU				
Cynnal a Chadw	336,720	152,704	377,532	40,812
Costau Ynni (Nwy, Trydan, Olew)	270,500	76,587	350,847	80,347
Gwasanaethau Dŵr	56,453	20,772	51,344	(5,109)
Yswiriant	32,237	31,397	38,165	5,928
Andrethi Annomestig Cenedlaethol	766,965	746,879	748,853	(18,112)
Gosodiadau a Ffitiadau	3,000	547	3,000	0
Rhentu Swyddfeydd Rhanbarthol	144,906	69,320	139,960	(4,946)
Rhentu'r Ystafell Reoli ac Uned Storfa	59,393	45,118	60,250	857
Prosiect y Ddraig Werdd	5,000	1,756	4,669	(331)
Offer glanhau/casglu sbwriel	50,762	23,598	50,655	(107)
CYFANSWM ADEILADAU	1,725,936	1,168,679	1,825,275	99,339
TRAFNIDIAETH				
Prynu Peiriannau ac Offer	8,000	5,809	15,003	7,003
Cynnal a Chadw	254,215	157,024	261,389	7,174
Costau Rhedeg	191,115	157,090	174,207	(16,908)
Tanwydd	270,000	195,056	297,154	27,154
Cytundebau Hurio Staff	152,325	117,108	138,406	(13,919)
Costau Teithio	115,000	76,866	135,206	20,206
CYFANSWM TRAFNIDIAETH	990,655	708,953	1,021,365	30,710
CYFLENWADAU				
Offer Glanhau a Domestig	4,338	2,296	3,236	(1,102)
Offer Swyddfa	48,512	21,050	44,062	(4,450)
Dodrefn	9,975	1,421	4,421	(5,554)
Offer Cyffredinol	9,382	730	9,382	0
Offer Gweithredol	266,763	132,529	248,839	(17,924)
Offer i'r Ffreutur	3,000	2,552	3,000	0
Llyfrau/Cyhoeddiadau	1,535	378	1,034	(501)
Tanysgrifiau	51,408	44,828	47,671	(3,737)
Darpariaethau	15,076	23,205	26,250	11,174
Gwisgoedd a Chostau Golchi Dillad	215,510	106,996	195,572	(19,938)
Argraffu a deunydd ysgrifennu	89,910	31,704	74,453	(15,457)
Diogelwch Tân Cyffredinol	144,668	20,773	119,826	(24,842)
Costau Cyfrifadurol	761,023	712,006	934,507	173,484
Cyfathrebu	760,990	229,297	682,417	(78,573)
Cynhadleddau a Chynhaliadau	32,000	20,913	44,051	12,051
Gorsaf Ddan Gymunedol y Rhyl	42,062	0	48,992	6,930
Yswiriant	236,735	187,337	238,349	1,614
Ffioedd yr Archwilydd	57,000	35,160	60,274	3,274
Cyfathrebu Corfforaethol	100,303	48,852	101,240	937
Ffioedd Proffesiynol (codiant banc, actwrari)	8,500	7,284	19,000	10,500
JESG/Cynllunio wrth gefn/Mentrau NIC	100,000	59,359	129,336	29,336
Lwfansau Aelodau, Costau Pwyllgor	80,090	48,150	75,269	(4,821)
System Gwerthuso Swyddi	1,000	0	700	(300)
CYFANSWM CYFLENWADAU	3,039,780	1,736,820	3,111,881	72,101
GWASANAETHAU GAN GWMNIAU SEFYDLIADAU TRYDYDD PARTI				
Iechyd Galwedigaethol	135,000	73,945	135,000	0
Cynnal Safleoedd	20,000	5,037	18,325	(1,675)
Glanhau adeiladau	281,501	160,687	276,363	(5,138)
Rheoli Cyfleusterau	148,835	75,903	148,835	0
Caffael	17,000	0	7,500	(9,500)
Swyddog Monitro/Gwasanaethau cyfreithiol	25,000	24,425	29,172	4,172
Trysorydd i'r Awdurdod Tân	7,817	5,059	8,300	483
Gwasanaethau ariannol	138,889	0	135,564	(3,325)
Gwasanaethau pensiwn	42,000	14,414	45,000	3,000
Deddfwriaeth Cyfogaeth	47,000	0	37,053	(9,947)
CYFANSWM GWASANAETHAU GAN GWMNIAU SEFYDLIADAU TRYDYDD PARTI	863,042	359,470	841,112	(21,930)
ARIANNU CYFALAF				
Costau Dyledion	3,035,000	150,690	2,719,897	(315,103)
CYFANSWM ARIANNU CYFALAF	3,035,000	150,690	2,719,897	(315,103)
CYFANSWM GWARIANT	34,431,578	20,819,422	34,619,896	188,318

INCWM

Incwm Secondiad	0	(4,590)	(163,365)	(163,365)
Incwm trwsio, cynnal a chadw Fflyd	0	(4,834)	(7,500)	(7,500)
Gwerthiannau	(18,000)	(52,539)	(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)	(28,100)	(77,703)	(36,491)
Amrywiol	(26,000)	(5,138)	(35,000)	(9,000)
Llog	(7,000)	(1,672)	(4,000)	3,000
Gorsaf Dân Gymunedol y Rhyl	(42,062)	0	(20,000)	22,062
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)	(117,321)	(480,318)	(188,318)

GWARIANT NET	34,139,578	20,702,101	34,139,578	0
---------------------	-------------------	-------------------	-------------------	----------

ARIANNU

Cyfraniad gan gronfeydd wrth gefn	646,700	0	646,700	0
Cyfraniadau Awdurdodau Lleol	33,492,878	20,702,101	33,492,878	0
CYFANSWM ARIANNU CYFALAF	34,139,578	20,702,101	34,139,578	0

GWARIANT CYFALAF

	Cyllideb 2018/2019 £	Gwariant hyd at 19/11/2018 £	Amcan Amcanol 2018/19 £	Cyllideb Amrywiad 2018/19 £
ADEILADAU				
Mân Waith Adeiladu	139,778	24,020	142,789	3,011
Gwaith Cynnal wedi'i Gynllunio	743,308	160,828	714,320	(28,988)
Gorsaf Dân Tywyn	8,027	0	0	(8,027)
Adeilad newydd - Gorsaf Dân Wrecsam	0	0	28,130	28,130
Gorsaf Dân Dolgellau	495,300	1,200	0	(495,300)
CYFANSWM ADEILADAU	1,386,413	186,048	885,239	(501,174)
TRAFNIDIAETH				
Tendrau Dwr	322,314	0	0	(322,314)
Cerbydau Ysgafn	611,387	229,688	289,958	(321,429)
Peiriannau arbennig	95,000	0	0	(95,000)
Offer Fflyd	55,000	12,908	377,532	322,532
CYFANSWM TRAFNIDIAETH	1,083,701	242,596	667,490	(416,211)
TGCH				
Offer TG	324,000	2,670	32,670	(291,330)
Uwchraddio'r rhydwyaith	78,244	50,154	99,992	21,748
Amnewid Caledwedd Gwasanaethyddion	271,336	0	156,000	(115,336)
Prosiect Data Symudol	200,000	0	100,000	(100,000)
Uwchraddio'r System Diogelwch Tân a Gweithrediadau	85,700	8,535	83,112	(2,588)
CYFANSWM TGCH	959,280	61,359	471,774	(487,506)
			50,655	
YSTAFELL REOLI				
Adnewyddu system Galw a Rheoli	290,623	193,180	302,427	11,804
Adleoli Yr Ystafell Reoli Eilaidd	53,472	8,271	19,171	(34,301)
Mudo ICCS a system ffôn	465,000	244,445	501,445	36,445
CYFANSWM YR YSTAFELL REOLI	809,095	445,896	823,043	13,948
ADNODDAU DYNOL				
System Newydd AD	130,925	34,634	117,881	(13,044)
CYFANSWM AD	130,925	34,634	117,881	(13,044)
GWEITHREDIADAU				
Offer Anadlu/BA	255,863	72,804	45,341	(210,522)
Offer Injan Dân	50,000	0	20,000	(30,000)
Siwtiau Nwy	14,375	0	10,000	(4,375)
Offer a Gwisg Diogelwch Personol	1,000,000	0	0	(1,000,000)
Cyfathrebu Offer Anadlu/BA	200,000	0	0	(200,000)
CYFANSWM GWEITHREDIADAU	1,520,238	72,804	75,341	(1,444,897)
CYFANSWM	5,889,652	1,043,337	3,040,768	(2,848,884)