

**GWASANAETH TAN AC ACHUB GOGLEDD CYMRU**  
**CYLLIDEB 2018/2019**

<b>Math o wariant</b>	<b>Cyllideb 2018/2019 £</b>	<b>Gwariant hyd at 31/01/2019</b>	<b>Amcan Alldro</b>	<b>Amrywiad Cyllideb 2018/19 £</b>
<b>GWEITHWYR</b>				
Prif Swyddogion	639,019	550,227	620,308	(18,711)
Diffoddwyr Tân	17,995,792	14,712,722	18,091,069	95,277
Staff Cefnogi	5,119,556	4,247,848	4,942,621	(176,935)
Hyfforddiant Ffurfiol i Staff	465,333	393,513	555,288	89,955
Amrywiol	100,399	80,471	88,848	(11,551)
Pensiynau Llywodraeth Leol	13,300	5,399	10,450	(2,850)
Pensiynau Diffoddwyr Tân	443,766	342,514	461,782	18,016
<b>CYFANSWM GWEITHWYR</b>	<b>24,777,164</b>	<b>20,332,694</b>	<b>24,770,366</b>	<b>(6,799)</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	336,720	209,861	404,211	67,491
Costs Ynni (nwy, trydan, olew)	270,500	154,635	354,960	84,460
Gwasanaethau Dwr	56,453	31,961	43,975	(12,478)
Yswiriant	32,237	31,397	38,165	5,928
Ardrethi Annomestig Cenedlaethol	766,965	746,879	746,880	(20,085)
Gosodiadau a Ffitiadau	3,000	853	3,000	0
Rhentu Swyddfeydd Rhanbarthol	144,906	103,980	139,960	(4,946)
Rhentu'r Ystafell Reoli ac Uned Storfa	59,393	60,254	60,250	857
Prosiect y Ddraig Werdd	5,000	1,756	4,669	(331)
Offer glanhau/casglu sbwriel	50,762	16,553	56,162	5,400
Gwasanaethau Proffesiynol	0	16,000	33,000	33,000
<b>CYFANSWM ADEILADAU</b>	<b>1,725,936</b>	<b>1,374,130</b>	<b>1,885,232</b>	<b>159,296</b>
<b>TRAFNIDIAETH</b>				
Prynnu Peiriannau ac Offer	8,000	11,911	26,710	18,710
Cynnal a Chadw	254,215	209,813	301,020	46,805
Costau Rhedeg	191,115	167,228	179,274	(11,841)
Tanwydd	270,000	252,303	322,754	52,754
Cytundebau Hurio Staff	152,325	93,880	120,992	(31,333)
Costau Teithio	115,000	101,250	129,481	14,481
<b>CYFANSWM TRAFNIDIAETH</b>	<b>990,655</b>	<b>836,385</b>	<b>1,080,231</b>	<b>89,576</b>

Math o wariant	Cyllideb 2018/2019 £	Gwariant hyd at 31/01/2019	Amcan Alldro	Amrywiad Cyllideb 2018/19 £
<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	4,338	2,735	3,293	(1,045)
Offer Swyddfa	48,512	28,892	37,820	(10,692)
Dodrefn	9,975	1,589	7,389	(2,586)
Offer Cyffredinol	9,382	1,609	8,682	(700)
Offer Gweithredol	266,763	179,242	303,234	36,471
Offer i'r Ffreutur	3,000	3,056	3,495	495
Llyfrau/cyhoeddiadau	1,535	502	640	(895)
Tanysgrifiau	51,408	45,731	49,399	(2,009)
Darpariaethau	15,076	26,965	28,500	13,424
Gwisgoedd a chostau golchi dillad	215,510	149,640	274,248	58,738
Argraffu a deunyddiau ysgrifennu	89,910	40,940	54,971	(34,939)
Diogelwch Tân Cyffredinol	144,668	36,368	141,745	(2,923)
Costau cyfrifiadurol	761,023	798,805	929,215	168,192
Cyfathrebu	760,990	268,377	643,431	(117,559)
Cynhadleddau a Chynhaliaeth	32,000	28,451	43,388	11,388
Gorsaf Dân Gymunedol y Rhyl	42,062	37,243	49,800	7,738
Yswiriant	236,735	187,337	238,349	1,614
Ffioedd Archwilio	57,000	50,228	70,274	13,274
Cyfathrebu Corfforaethol	100,303	62,193	98,037	(2,266)
Ffioedd Proffesiynol (codiant banc, actwrari)	8,500	8,526	19,000	10,500
JESG/Cynllunio wrth gefn/Mentrau NIC	100,000	74,588	112,263	12,263
Peilot Cyd-Ymateb	0	988	988	988
Lwfansau Aelodau, Costau Pwyllgor	80,090	60,553	75,309	(4,781)
System Gwerthuso Swyddi	1,000	0	0	(1,000)
<b>CYFANSWM CYFLENWADAU</b>	<b>3,039,780</b>	<b>2,094,558</b>	<b>3,193,470</b>	<b>153,690</b>
<b>ASiantaeth</b>				
Iechyd Galwedigaethol	135,000	92,136	140,199	5,199
Cynnal Safleoedd	20,000	5,037	19,529	(471)
Glanhau Adeiladau	281,501	183,321	276,363	(5,138)
<b>CYFANSWM ASiantaeth</b>	<b>436,501</b>	<b>280,494</b>	<b>436,091</b>	<b>(410)</b>
<b>Gwasanaethau Cefnogi</b>				
Rheoli Cyfleusterau	148,835	112,501	149,099	264
Caffael	17,000	0	17,000	0
Swyddog Monitro/Gwasanaethau cyfreithiol	25,000	27,761	29,414	4,414
Trysorydd i'r Awdurdod Tân	7,817	6,308	8,300	483
Gwasanaethau ariannol	138,889	67,782	135,564	(3,325)
Gwasanaethau pensiwn	42,000	14,414	45,000	3,000
Deddfwriaeth Cyflogaeth	47,000	0	23,034	(23,966)
<b>CYFANSWM GWASANAETHAU CEFNOGI</b>	<b>426,541</b>	<b>228,766</b>	<b>407,411</b>	<b>(19,130)</b>

Math o wariant	Cyllideb 2018/2019 £	Gwariant hyd at 31/01/2019	Amcan Alldro	Amrywiad Cyllideb 2018/19 £
<b>ARIANNU CYFALAF</b>				
Ariannu Cyfalaf	3,035,000	285,609	2,689,897	(345,103)
<b>CYFANSWM ARIANNU CYFALAF</b>	<b>3,035,000</b>	<b>285,609</b>	<b>2,689,897</b>	<b>(345,103)</b>
<b>CYFANSWM GWARIANT</b>	<b>34,431,577</b>	<b>25,432,636</b>	<b>34,462,698</b>	<b>31,120</b>
<b>INCWM</b>				
Incwm trwsio, cynnal a chadw Fflyd	0	(5,067)	(6,500)	(6,500)
Gwerthiannau	(18,000)	(69,170)	(1,900)	16,100
Monitro Larymau	(2,775)	0	(3,000)	(225)
Galwadau Gwasanaethau Arbennig	(10,201)	(848)	(1,500)	8,701
Trwyddedi Hydrantau Tân	(45,000)	0	(30,000)	15,000
Rhenti - Mannau ar y Cyd	(41,212)	28,100	(65,420)	(24,208)
Amrywiol	(26,000)	(6,254)	(17,000)	9,000
Llog	(7,000)	(2,801)	(4,000)	3,000
Gorsaf Dân Gymunedol y Rhyl	(42,062)	(15,973)	(22,000)	20,062
Rhenti - Mannau Erialau	(36,000)	(60,858)	(60,340)	(24,340)
Incwm staff	(63,750)	(14,158)	(117,367)	(53,617)
<b>CYFANSWM INCWM</b>	<b>(292,000)</b>	<b>(147,029)</b>	<b>(329,027)</b>	<b>(37,027)</b>
<b>GWARIANT NET</b>	<b>34,139,577</b>	<b>25,285,607</b>	<b>34,133,671</b>	<b>(5,906)</b>
<b>CYFRANIADAU I/GAN CRONFEYDD WRTH GEFN</b>				
Cyfraniad i/gan Cronfa wrth Gefn	-646,700	0	-640,794	5,906
Gwariant Cyfalaf ariannwyd o Refeniw	0			0
Darpariaethau	0	0		0
Cronfa wrth Gefn wedi'i glustnodi	0	0	0	0
<b>CYFANSWM</b>	<b>33,492,877</b>	<b>25,285,607</b>	<b>33,492,877</b>	<b>0</b>

**GWARIANT CYFALAF**

	<b>Cyllideb 2018/2019 £</b>	<b>Gwariant hyd at 31/01/2019</b>	<b>Amcan Alldro</b>	<b>Amrywiad Cyllideb 2018/2019 £</b>
<b>ADEILADAU</b>				
Mân Waith Adeiladu	139,778	31,883	139,565	(213)
Gwaith Cynnal wedi'i Gynllunio	743,308	258,080	734,328	(8,980)
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	1,200	(494,100)
<b>CYFANSWM ADEILADAU</b>	<b>1,386,413</b>	<b>291,163</b>	<b>903,223</b>	<b>(483,190)</b>
<b>TRAFNIDIAETH</b>				
Tendrau Dwr	322,314	0	0	(322,314)
Cerbydau Ysgafn	611,387	269,007	306,689	(304,698)
Platfform ysgol awyr	0	0	0	0
Peiriannau arbennig	95,000	15,096	29,714	(65,286)
Offer Fflyd	55,000	12,908	49,063	(5,937)
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,083,701</b>	<b>297,011</b>	<b>385,466</b>	<b>(698,235)</b>
<b>TGCH</b>				
Offer TG	10,000	2,838	39,824	29,824
Adnewyddu Technoleg Ups	0	0	0	0
Uwchraddio'r rhwydwaith	78,244	66,766	99,992	21,748
Amnewid Caledwedd Gwasanaethyddion	271,336	0	0	(271,336)
Prosiect Data Symudol	200,000	0	50,000	(150,000)
Uwchraddio'r System Diogelwch Tân a Gweithre	85,700	8,535	78,535	(7,165)
Prosiect Windows 10	314,000	0	0	(314,000)
<b>CYFANSWM TGCH</b>	<b>959,280</b>	<b>78,139</b>	<b>268,351</b>	<b>(690,929)</b>
<b>YSTAFELL REOLI</b>				
Adnewyddu system Galw a Rheoli	290,623	196,125	317,709	27,086
Adleoli Yr Ystafell Reoli Eilaidd	53,472	10,821	32,620	(20,852)
Mudo ICCS a system ffôn	465,000	244,445	244,697	(220,303)
<b>CYFANSWM YR YSTAFELL REOLI</b>	<b>809,095</b>	<b>451,391</b>	<b>595,026</b>	<b>(214,069)</b>
<b>ADNODDAU DYNOL</b>				
Cytundebau Hurio Staff	130,925	56,369	65,849	(65,076)
<b>CYFANSWM AD</b>	<b>130,925</b>	<b>56,369</b>	<b>65,849</b>	<b>(65,076)</b>
<b>GWEITHREDIADAU</b>				
Offer Anadlu/BA	255,863	143,864	143,864	(111,999)
Offer Injan Dân	50,000	0	10,000	(40,000)
Siwtiau Nwy	14,375	0	0	(14,375)
Offer Glanhau a Domestig	1,000,000	0	0	(1,000,000)
Offer Anadlu/BA Cyfathrebu	200,000	0	0	(200,000)
<b>CYFANSWM GWEITHREDIADAU</b>	<b>1,520,238</b>	<b>143,864</b>	<b>153,864</b>	<b>(1,366,374)</b>
<b>CYFANSWM</b>	<b>5,889,652</b>	<b>1,317,937</b>	<b>2,371,779</b>	<b>(3,517,873)</b>

**Grantiau 18/19**

<b>Grant Refeniw</b>	<b>2018/19</b>	<b>Gwariant Grant</b>	<b>Amcan Alldro</b>	<b>Amrywiad Grant 2018/19</b>
Tim Lleihau Tanau Bwriadol	148,110	77,144	148,110	0
Tim CAT	0	0	0	0
Y Ffenics	161,571	54,464	161,571	0
Cydnherthedd LRF	48,580	-26,726	48,580	0
FIRELINK	415,600	0	415,600	0
DIMENSIYNAU NEWYDD	233,386	103,542	233,386	0
Archwiliadau Carchardai	3,705	3,705	3,705	0
	<b>1,010,952</b>	<b>212,130</b>	<b>1,007,247</b>	<b>0</b>

<b>GRANT CYFALAF</b>	<b>2018/19</b>	<b>Gwariant Grant</b>	<b>Amcan Alldro</b>	<b>Amrywiad Grant 2018/19</b>
YMYRRIAD DIOGELWCH Tân	223,300	124,663	223,300	0
DIMENSIYNAU NEWYDD	128,000	0	128,000	0
	<b>351,300</b>	<b>124,663</b>	<b>351,300</b>	<b>0</b>
<b>CYFANSWM GRANTIAU</b>	<b>1,362,252</b>	<b>336,793</b>	<b>1,358,547</b>	<b>0</b>