

Adolygiad Cyllid 2017/18 : Chwarter Cyntaf Ebrill - Mehefin 2017

	Cyllideb Agoriadol £	Addasiadau £	Cyllideb Diwygiedig £	Gwariant Rhagwelir £	Gor / (Tan) Wariant Net £
<u>Gwariant</u>					
Gweithwyr					
Cyflogau					
- Rheolaeth, Broceru, Safonau a Gweinyddiaeth	801,843	43,885	845,728	831,702	(14,026)
- Ymgynghorwyr Her	2,282,484	411,772	2,694,256	2,694,256	0
- Staff ar Secondiad	0	195,694	195,694	195,694	0
- Trosglwyddo yn erbyn 'Prosiectau Penodol'	0	(587,624)	(587,624)	(587,624)	0
Hyfforddiant, hysbysebu a costau gweithwyr eraill	38,957		38,957	38,957	0
Adeilad					
Rhent (yn cynnwys gwasanaethau)	93,892		93,892	123,642	29,750
Cludiant					
Costau Teithio	125,559		125,559	120,495	(5,064)
Cyflenwadau a Gwasanaethau					
Dodrefn, offer, argraffu, post, ffôn, hurio stafelloedd ayb	30,344		30,344	30,344	0
Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu)	15,090		15,090	15,090	0
Ffioedd archwilio	7,663		7,663	7,663	0
Broceru	262,341		262,341	262,341	0
Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd					
Cyfreithiol	5,237		5,237	5,237	0
Adnoddau Dynol	8,980		8,980	8,980	0
Cyllid	38,836		38,836	38,836	0
Technoleg Gwybodaeth	42,953		42,953	42,953	0
Arbedion 2016/17 i'w darganfod	(131,967)	131,967	(0)		0
Ymrwymadau Model Cenedlaethol	463,003		463,003	463,003	0
Prosiectau Penodol					
Grant Gwella Addysg : Comisiynu Awdurdodau	3,546,340	(95,017)	3,451,323	3,451,323	0
Grant Gwella Addysg : Cynlluniau Uniongyrchol	811,868	825,573	1,637,441	1,637,441	0
Grant Codi Safonau	0	2,320,634	2,320,634	2,320,634	0
Llythrennedd a rhifedd - LIC	0	5,000	5,000	5,000	0
Grant Amddifadedd Disgyblion - Plant Mewn Gofal	671,600	172,500	844,100	844,100	0
Grant Her Ysgolion Cymru	0	25,641	25,641	25,641	0
Cefnogi Defnydd Iaith Anffurfiol - Plant a Phobl Ifanc	0	241,400	241,400	241,400	0
DPP - Bagloriaeth Cymru	20,833		20,833	20,833	0
Dysgu yn Cymru Digidol (LiDW)	112,647		112,647	112,647	0
Rhaglen Llythrennedd Corfforol i Ysgolion (PLPS)	68,750		68,750	68,750	0
Ysgolion Arloesi	0	1,906,250	1,906,250	1,906,250	0
CPCP	0	351,068	351,068	351,068	0
Cyfanswm Gwariant	9,317,252	5,948,743	15,265,995	15,276,656	10,660



	Cyllideb Agoriadol £	Addasiadau £	Cyllideb Diwygiedig £	Gwariant Rhagwelir £	Gor / (Tan) Wariant Net £
<u>Incwm</u>					
Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd					
- Cyngor Ynys Môn (10.15%)	(413,489)	(1,027)	(414,516)	(414,516)	0
- Cyngor Gwynedd (17.68%)	(726,091)	3,725	(722,367)	(722,367)	0
- Cyngor Conwy (15.39%)	(629,249)	310	(628,939)	(628,939)	0
- Cyngor Dinbych (15.24%)	(620,104)	(2,438)	(622,542)	(622,542)	0
- Cyngor Fflint (22.70%)	(925,965)	(1,284)	(927,249)	(927,249)	0
- Cyngor Wrecsam (18.84%)	(770,317)	714	(769,602)	(769,602)	0
Incwm Secondiadau		(195,694)	(195,694)	(195,694)	0
Prosiectau Penodol					
Grant Gwella Addysg : Comisiynu Awdurdodau	(3,546,340)	95,017	(3,451,323)	(3,451,323)	0
Grant Gwella Addysg : Rheolaeth Uniongyrchol	(811,868)	(825,573)	(1,637,441)	(1,637,441)	0
Grant Codi Safonau		(2,320,634)	(2,320,634)	(2,320,634)	0
Llythrennedd a rhifedd - LIC	0	(5,000)	(5,000)	(5,000)	0
Grant Amddifadedd Disgyblion - Plant Mewn Gofal	(671,600)	(172,500)	(844,100)	(844,100)	0
Grant Her Ysgolion Cymru	0	(25,641)	(25,641)	(25,641)	0
Cefnogi Defnydd Iaith Anffurfiol - Plant a Phobl Ifanc	0	(241,400)	(241,400)	(241,400)	0
DPP - Bagloriaeth Cymru	(20,833)		(20,833)	(20,833)	0
Dysgu yn Cymru Digidol (LiDW)	(112,647)		(112,647)	(112,647)	0
Rhaglen Llythrennedd Corfforol i Ysgolion (PLPS)	(68,750)		(68,750)	(68,750)	0
Ysgolion Arloesi	0	(1,906,250)	(1,906,250)	(1,906,250)	0
CPCP		(351,068)	(351,068)	(351,068)	0
Cyfanswm Incwm	<u>(9,317,252)</u>	<u>(5,948,743)</u>	<u>(15,265,995)</u>	<u>(15,265,995)</u>	<u>0</u>
Cyfanswm Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,660</u>	<u>10,660</u>
<u>Memorandwm -</u>					
<u>Y Gronfa Tanwariant</u>					
			Cyfanswm y Gronfa ar 1 Ebrill 2017	(738,572)	
<u>Cronfa Adnewyddu Technoleg Gwybodaeth</u>					
			Cyfanswm y Gronfa ar 1 Ebrill 2017	(60,000)	