

## CYD-BWYLLGOR GwE

## Adolygiad Cyllid 2018/19 : Ail Chwarter Gorffennaf - Medi 2018

	Cyllideb Diwygiedig Chwarter 1 £	Addasiadau £	Cyllideb Diwygiedig Chwarter 2 £	Gwariant Rhagwelir £	Gor / (Tan) Wariant Net (Chwarter 2) £	Gor / (Tan) Wariant Net (Chwarter 1) £
<b>Gwariant</b>						
Gweithwyr						
Cyflogau						
- Rheolaeth, Broceru, Safonau a Gweinyddiaeth	957,615		957,615	878,865	(78,750)	(77,700)
- Ymgynghorwyr Cefnogi Gwelliant	3,696,935		3,696,935	3,696,935	0	0
- Staff ar Secoundiad	258,970	(19,900)	239,070	239,070	0	0
- Trosglwyddo yn erbyn 'Prosiectau Penodol'	(1,652,930)		(1,652,930)	(1,652,930)	0	0
Hyfforddiant, hysbysebu a costau gweithwyr eraill	39,814		39,814	39,814	0	0
Adeilad						
Rhent (yn cynnwys gwasanaethau)	161,958		161,958	161,958	0	0
Ad-daliad Defnydd 'Prosiectau Penodol' o'r ystafelloedd	(55,000)		(55,000)	(55,000)	0	0
Cludiant						
Costau Teithio	128,321		128,321	122,639	(5,682)	(4,932)
Cyflenwadau a Gwasanaethau						
Dodrefn, offer, argraffu, post, ffôn, hurio stafelloedd ayb	31,012		31,012	63,403	32,391	25,000
Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu)	15,422		15,422	15,422	0	0
Ffioedd archwilio	7,832		7,832	11,000	3,168	3,168
Broceru						
	269,889		269,889	269,889	0	0
Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd						
Cyfreithiol	5,352		5,352	5,352	0	0
Adnoddau Dynol	9,178		9,178	9,178	0	0
Cyllid	39,690		39,690	39,690	0	0
Technoleg Gwybodaeth	43,898		43,898	43,898	0	0
Arbedion 2018/19 i'w darganfod						
	(36,879)		(36,879)	0	36,879	36,879
Arbedion i'w darganfod - cyllideb rhent						
	(11,000)		(11,000)	0	11,000	11,000
Ymrwymadau Model Cenedlaethol						
	463,003		463,003	463,003	0	0
Prosiectau Penodol						
Grant Gwella Ysgolion Consortia Rhanbarthol	9,198,005		9,198,005	9,198,005	0	0
Grant Amddifadedd Disgyblion - Plant Mewn Gofal	874,000		874,000	874,000	0	0
Grant Amddifadedd Disgyblion - Cyngorydd Strategol	100,000		100,000	100,000	0	0
<b>Cyfanswm Gwariant</b>	<b>14,545,085</b>	<b>(19,900)</b>	<b>14,525,185</b>	<b>14,524,191</b>	<b>(994)</b>	<b>(6,585)</b>

	<b>Cyllideb Agoriadol Chwarter 1 £</b>	<b>Addasiadau £</b>	<b>Cyllideb Diwygiedig Chwarter 2 £</b>	<b>Gwariant Rhagwelir £</b>	<b>Gor / (Tan) Wariant Net (Chwarter 2) £</b>	<b>Gor / (Tan) Wariant Net (Chwarter 1) £</b>
<b>Incwm</b>						
Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd						
- Cyngor Ynys Môn (10.21%)	(420,135)		(420,135)	(420,135)	0	0
- Cyngor Gwynedd (17.61%)	(724,584)		(724,584)	(724,584)	0	0
- Cyngor Conwy (15.39%)	(633,098)		(633,098)	(633,098)	0	0
- Cyngor Dinbych (15.22%)	(626,196)		(626,196)	(626,196)	0	0
- Cyngor Fflint (22.65%)	(931,676)		(931,676)	(931,676)	0	0
- Cyngor Wrecsam (18.92%)	(778,420)		(778,420)	(778,420)	0	0
Incwm Secondiadau	(258,970)	19,900	(239,070)	(239,070)	0	0
Prosiectau Penodol						
Grant Gwella Ysgolion Consortia Rhanbarthol	(9,198,005)		(9,198,005)	(9,198,005)	0	0
Grant Amddifadedd Disgyblion - Plant Mewn Gofal	(874,000)		(874,000)	(874,000)	0	0
Grant Amddifadedd Disgyblion - Cynghorydd Strategol	(100,000)		(100,000)	(100,000)	0	0
<b>Cyfanswm Incwm</b>	<b>(14,545,085)</b>	<b>19,900</b>	<b>(14,525,185)</b>	<b>(14,525,185)</b>	<b>0</b>	<b>0</b>
<b>Cyfanswm Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(994)</b>	<b>(994)</b>	<b>(6,585)</b>
<b>Memorandwm -</b>						
<b>Y Gronfa Tanwariant</b>						
				<b>Cyfanswm y Gronfa ar 1 Ebrill 2018</b>	<b>(271,616)</b>	<b>(271,616)</b>
			<b>Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn gyllidol 2018/19</b>		(994)	(6,585)
			Llai - Defnydd o'r Gronfa		0	0
			<b>Cyfanswm y Gronfa ar 31 Mawrth 2019</b>		<b>(272,610)</b>	<b>(278,201)</b>
<b>Cronfa Adnewyddu Technoleg Gwybodaeth</b>						
				<b>Cyfanswm y Gronfa ar 1 Ebrill 2018</b>	<b>(40,057)</b>	<b>(40,057)</b>
			<b>Ychwaneger - Cyfraniad am y flwyddyn gyllidol 2018/19</b>		(15,422)	(15,422)
			Llai - Defnydd o'r Gronfa		0	0
			<b>Cyfanswm y Gronfa ar 31 Mawrth 2019</b>		<b>(55,479)</b>	<b>(55,479)</b>