ATODIAD 1 - CRYNODEB CYLLID

**CYLLIDEBAU ARFAETHEDIG 2023/24 FESUL GWASANAETH**

| ADRANNAU | Cyllideb Sylfaenol 2022/23 £'000 | Chwyddiant Cyflogau £'000 | Chwyddiant Arall £'000 | Demograffi £'000 | Incwm, Ffioedd a Phrisiau £'000 | Trosglwyddiad Setliad £'000 | Pwysau ar Wasanaethau £'000 | Arbedion Presennol £'000 | Arbedion Newydd £'000 | Darpariaeth Lleiafswm Refeniw £'000 | Addasiadau Amrywiol £'000 | Cyllideb Sylfaenol 2023/24 £'000 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Addysg Canolog | 18,224 | 1,199 | 89 | 0 | 0 | 0 | 243 | 0 | (835) | 0 | (820) | 18,100 |
| Cyllideb Ysgolion | 83,604 | 4,037 | 2,547 | 229 | 0 | 0 | 0 | 0 | (1,147) | 0 | (1,940) | 87,330 |
| Economi a Chymuned | 5,909 | 379 | 586 | 0 | 0 | 0 | (313) | (15) | (311) | 0 | (1,147) | 5,088 |
| Oedolion, Iechyd a Llesiant | 61,660 | 3,058 | 3,351 | 0 | 0 | 0 | 1,585 | (935) | (173) | 0 | 1,855 | 70,401 |
| Plant a Chefnogi Theuluoedd | 21,344 | 1,100 | 552 | 32 | 0 | 0 | (251) | 0 | (44) | 0 | (384) | 22,349 |
| Priffyrdd, Peirianneg a YGC | 15,726 | 1,678 | 1,156 | 0 | 0 | 177 | 0 | 0 | (216) | 0 | (1,475) | 17,046 |
| Amgylchedd | 16,338 | 1,077 | 1,182 | 0 | 0 | 0 | (463) | 0 | (319) | 0 | (433) | 17,382 |
| Tai ac Eiddo | 7,889 | 515 | 393 | 0 | 0 | 0 | 2,869 | 0 | (499) | 0 | (3,030) | 8,137 |
| Tim Rheoli Corfforaethol a Chyfreithiol | 2,148 | 111 | 15 | 0 | 0 | 0 | 0 | 0 | (131) | 0 | 424 | 2,567 |
| Cefnogaeth Gorfforaethol | 8,107 | 466 | 99 | 0 | 81 | 0 | (495) | 0 | (275) | 0 | (496) | 7,487 |
| Cyllid | 7,479 | 704 | (26) | 0 | 0 | 0 | (149) | 0 | (294) | 0 | (60) | 7,654 |
| CYFANSWM ADRANNAU | 248,428 | 14,324 | 9,944 | 261 | 81 | 177 | 3,026 | (950) | (4,244) | 0 | (7,506) | 263,541 |
| Materion Corfforaethol a Chyfalaf | 52,181 | (139) | 1,905 | | 319 | | | | | (2,400) | 5,375 | 57,241 |
| CYFANSWM GROS | 300,609 | 14,185 | 11,849 | 261 | 400 | 177 | 3,026 | (950) | (4,244) | (2,400) | (2,131) | 320,782 |
| Llai Praesept Cynghorau Cymuned | (2,654) | | | | | | | | | | | (2,654) |
| CYFANSWM GWARIANT GROS | 297,955 | 14,185 | 11,849 | 261 | 400 | 177 | 3,026 | (950) | (4,244) | (2,400) | (2,131) | 318,128 |
| Balansau a Reserfau Penodol | (2,722) | | | | | | 2,722 | | | | (248) | (248) |
| **CYFANSWM GWARIANT NET =** | **295,233** | **14,185** | **11,849** | **261** | **400** | **177** | **5,748** | **(950)** | **(4,244)** | **(2,400)** | **(2,379)** | **317,880** |
| ***Ariannwyd Drwy:-*** | | | | | | | | | | | | |
| Grant | 213,211 | | | | | | | | | | | 227,843 |
| Treth Cyngor | 82,022 | | | | | | | | | | | 90,037 |
| **Cyfanswm Incwm** | **295,233** | | | | | | | | | | | **317,880** |