

## CYD-BWYLLGOR GwE - CYNGHORAU GOGLEDD CYMRU - Adolygiad Cyllideb 2023/24 : Hyd at ddiwedd Medi 2023

	Cyllideb Agoriadol £	Addasiadau £	Cyllideb Diwygiedig £	Gwariant Rhagwelir £	Gor / (Tan) Wariant Net £
<b>Gwariant</b>					
Gweithwyr					
Cyflogau					
- Rheolaeth, Comisiynu, Safonau a Gweinyddiaeth	995,534	(114,548)	880,986	930,244	49,258
- Ymgynghorwyr Cefnogi Gwelliant	4,204,304	1,050	4,205,354	4,208,079	2,725
- Staff ar Secondiad	202,023	94,921	296,944	296,944	0
- Trosglwyddo yn erbyn 'Prosiectau Penodol'	(2,051,145)		(2,051,145)	(2,051,145)	0
Hyfforddiant, hysbysebu a costau gweithwyr eraill	47,384		47,384	47,384	0
Adeilad					
Rhent (yn cynnwys gwasanaethau)	192,755	13,125	205,880	205,880	0
Ad-daliad Defnydd 'Prosiectau Penodol' o'r ystafelloedd	(65,458)		(65,458)	(65,458)	0
Cludiant					
Costau Teithio	153,578	(856)	152,722	137,352	(15,370)
Cyflenwadau a Gwasanaethau					
Dodrefn, offer, argraffu, post, ffôn, hurio stafelloedd ayb	81,199		81,199	81,199	0
Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu)	18,354		18,354	18,354	0
Ffioedd archwilio	12,744		12,744	12,744	0
Comisiynu	321,211		321,211	321,211	0
Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd					
Cyfreithiol	6,371		6,371	6,371	0
Adnoddau Dynol	10,924		10,924	10,924	0
Cyllid	47,237		47,237	47,237	0
Technoleg Gwybodaeth	52,245		52,245	52,245	0
Arbedion i'w darganfod	(102,112)	102,112	0	0	0
Ymrwymadau Model Cenedlaethol	469,948		469,948	469,948	0
Prosiectau Penodol					
Grant Gwella Ysgolion Consortia Rhanbarthol	10,813,528	(956,546)	9,856,982	9,856,982	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	1,125,850	19,550	1,145,400	1,145,400	0
Grant Datblygu Disgyblion - Cynghorydd Strategol	100,000		100,000	100,000	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	257,118	(71,051)	186,067	186,067	0
Athrawon Newydd Gymhwysu (ANG)	658,964		658,964	658,964	0
Trawsnewid Y System Ady	11,346	(11,346)	0	0	0
Fin-Ed Pathfinder Project	10,625	(10,625)	0	0	0
Fframwaith Defnydd O'r Gymraeg (Siarter Iaith)	207,720		207,720	207,720	0
Ein Llais Ni	210,900		210,900	210,900	0

Cyfanswm Gwariant	<u>17,993,147</u>	<u>(934,215)</u>	<u>17,058,932</u>	<u>17,095,546</u>	<u>36,614</u>
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	<b>Cyllideb Agoriadol</b>	<b>Addasiadau</b>	<b>Cyllideb Diwygiedig</b>	<b>Gwariant Rhagwelir</b>	<b>Gor / (Tan) Wariant Net</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Incwm</u></b>					
Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd					
- Cyngor Sir Ynys Môn (22/23: 10.14% - 23/24: 10.09%)	(443,336)		(443,336)	(443,336)	0
- Cyngor Gwynedd (22/23: 17.59% - 23/24: 17.53%)	(770,232)		(770,232)	(770,232)	0
- Cyngor Bwrdeistref Sirol Conwy (22/23: 15.26% - 23/24: 15.17%)	(666,666)		(666,666)	(666,666)	0
- Cyngor Sir Ddinbych (22/23: 15.48% - 23/24: 15.51%)	(681,484)		(681,484)	(681,484)	0
- Cyngor Sir y Fflint (22/23: 22.67% - 23/24: 22.79%)	(1,001,422)		(1,001,422)	(1,001,422)	0
- Cyngor Bwrdeistref Sirol Wrecsam (22/23: 18.86% - 23/24: 18.91%)	(831,077)		(831,077)	(831,077)	0
Prosiectau Penodol					
Grant Gwella Ysgolion Consortia Rhanbarthol	(10,808,960)	960,499	(9,848,461)	(9,848,461)	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	(1,125,850)	(19,550)	(1,145,400)	(1,145,400)	0
Grant Datblygu Disgyblion - Cynghorydd Strategol	(100,000)		(100,000)	(100,000)	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	(257,118)	71,051	(186,067)	(186,067)	0
Athrawon Newydd Gymhwysu (ANG)	(658,964)		(658,964)	(658,964)	0
Trawsnewid Y System Ady	(11,346)	11,346	0	0	0
Fin-Ed Pathfinder Project	(10,625)	10,625	0	0	0
Fframwaith Defnydd O'r Gymraeg	(207,720)		(207,720)	(207,720)	0
Ein Llais Ni	(210,900)		(210,900)	(210,900)	0
Incwm Secondiadau	(202,023)	(94,921)	(296,944)	(296,944)	0
Incwm Arall	(5,424)	(4,836)	(10,260)	(10,260)	0
<b>Cyfanswm Incwm</b>	<b>(17,993,147)</b>	<b>934,215</b>	<b>(17,058,932)</b>	<b>(17,058,932)</b>	<b>0</b>
<b>Cyfanswm Cyllideb Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,614</b>	<b>36,614</b>
<b><u>Memorandwm -</u></b>					
<b><u>Y Gronfa Tanwariant</u></b>					
			<b>Cyfanswm y Gronfa ar 1 Ebrill 2023</b>		<b>(298,632)</b>
			Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn gyllidol 2023/24		36,614
			Llai - Defnydd o'r Gronfa		0
			<b>Cyfanswm y Gronfa ar 31 Mawrth 2024</b>		<b>(262,018)</b>