ATODIAD 1 - CRYNODEB CYLLIDEB

CYLLIDEBAU ARFAETHEDIG 2025/26 FESUL GWASANAETH

ADRANNAU	Cyllideb Sylfaenol 2024/25 £'000	Chwyddiant Cyflogau, YG a Phensiynau £'000	Chwyddiant Arall £'000	Demograffi £'000	Trosglwyddiad Setliad £'000	Addasiad Targed Incwm Grantiau £'000	Pwysau ar Wasanaethau £'000	Bidiau Un-tro / Darpariaeth Risg £'000	Arbedion Presennol £'000	Arbedion Newydd £'000	Addasiadau Amrywiol £'000	Cyllideb Sylfaenol 2025/26 £'000
Addysg Canolog	20,472	888	(351)	0	70	0	0	939	(151)	0	(230)	21,637
Cyllideb Ysgolion	93,627	5,762	(52)	(643)	2,262	0	0	0	0	0	96	101,052
Economi a Chymuned	4,847	277	(283)	0	0	0	202	0	(135)	0	(2)	4,906
Oedolion, Iechyd a Llesiant	77,968	1,868	1,753	0	(40)	0	3,040	100	(1,046)	0	117	83,760
Gwasanaeth Busnes a Chomisiynu Gofal	2,622	107	4	0	0	0	90	0	(77)	0	(14)	2,732
Plant a Chefnogi Teuluoedd	22,949	787	(51)	0	0	0	2,273	115	0	0	92	26,165
Priffyrdd, Peirianneg ac YGC	17,395	888	(239)	0	0	0	276	0	(463)	0	(25)	17,832
Amgylchedd	17,911	688	(85)	0	0	0	485	0	(950)	0	(14)	18,035
Tai ac Eiddo	8,645	156	34	0	0	0	700	500	0	0	50	10,085
Tîm Rheoli Corfforaethol a Chyfreithiol	2,757	66	(5)	0	0	0	58	0	(30)	0	(12)	2,834
Gwasanaethau Corfforaethol	7,752	394	17	0	0	0	289	64	(219)	0	19	8,316
Cyllid	8,368	323	149	0	0	0	275	0	(292)	0	174	8,997
CYFANSWM ADRANNAU	285,313	12,204	891	(643)	2,292	0	7,688	1,718	(3,363)	0	251	306,351
Materion Corfforaethol a Chyfalaf	53,609	954	1,658	0	802	(3,500)	0	(146)	97	(100)	878	54,252
CYFANSWM GROS	338,922	13,158	2,549	(643)	3,094	(3,500)	7,688	1,572	(3,266)	(100)	1,129	360,603
Llai Praesept Cynghorau Cymuned	(3,116)	0	(328)	0	0	0	0	0	0	0	0	(3,444)
CYFANSWM GWARIANT GROS	335,806	13,158	2,221	(643)	3,094	(3,500)	7,688	1,572	(3,266)	(100)	1,129	357,159
Balansau a Reserfau Penodol	(3,991)	0	0	0	0	0	0		2,616	0	1,032	(343)
CYFANSWM GWARIANT NET =	**331,815**	**13,158**	**2,221**	**(643)**	**3,094**	**(3,500)**	**7,688**	**1,572**	**(650)**	**(100)**	**2,161**	**356,816**
Ariannwyd Drwy:-												
Grant	233,317											248,390
Treth Cyngor	98,498											108,426
Cyfanswm Incwm	**331,815**											**356,816**