

CYD-BWYLLGOR GwE - CYNGHORAU GOGLEDD CYMRU - Adolygiad Cyllideb 2022/23 : Trydydd Chwarter Hydref - Rhagfyr 2022

	Cyllideb Chwarter 2 £	Addasiadau Chwarter 3 £	Cyllideb Chwarter 3 £	Gwariant Rhagwelir £	Gor / (Tan) Wariant Net Chwarter 3 £	Gor / (Tan) Wariant Net Chwarter 2 £
Gwariant						
Gweithwyr						
Cyflogau						
- Rheolaeth, Broceru, Safonau a Gweinyddiaeth	914,159	55,903	914,159	824,297	(89,862)	(77,730)
- Ymgynghorwyr Cefnogi Gwelliant	4,029,640	138,851	4,168,491	4,184,995	16,504	(115,388)
- Staff ar Secondiad	155,661	46,362	202,023	202,023	0	0
- Trosglwyddo yn erbyn 'Prosiectau Penodol'	(1,835,832)	(194,754)	(1,974,683)	(1,888,614)	86,069	146,566
Hyfforddiant, hysbysebu a costau gweithwyr eraill	44,070		44,070	44,070	0	0
Adeilad						
Rhent (yn cynnwys gwasanaethau)	179,274		179,274	179,274	0	0
Ad-daliad Defnydd 'Prosiectau Penodol' o'r ystafelloedd	(60,880)		(60,880)	(37,093)	23,787	25,367
Cludiant						
Costau Teithio	142,041	856	142,897	88,851	(54,046)	(59,759)
Cyflenwadau a Gwasanaethau						
Dodrefn, offer, argraffu, post, ffôn a.y.y.b	75,520		75,520	65,105	(10,415)	(10,000)
Technoleg Gwybodaeth (cyfraniad i gronfa)	17,070		17,070	17,070	0	0
Ffioedd archwilio	11,853		11,853	11,853	0	0
Broceru						
	298,745		298,745	298,745	0	0
Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd						
Cyfreithiol	5,925		5,925	5,925	0	0
Adnoddau Dynol	10,160		10,160	10,160	0	0
Cyllid	43,933		43,933	43,933	0	0
Technoleg Gwybodaeth	48,591		48,591	48,591	0	0
Ymrwymadau Model Cenedlaethol						
	469,948		469,948	469,948	0	0
Prosiectau Penodol						
Grant Gwella Ysgolion Consortia Rhanbarthol	10,808,960	4,568	10,813,528	10,813,528	0	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	1,125,850		1,125,850	1,125,850	0	0
Grant Datblygu Disgyblion - Cyngorydd Strategol	100,000		100,000	100,000	0	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	257,118		257,118	257,118	0	0
Athrawon Newydd Gymhwyso (ANG)	346,769	312,195	658,964	658,964	0	0
Trawsnewid Y System Ady	11,346		11,346	11,886	540	0
Fin-Ed Pathfinder Project	10,625		10,625	10,625	0	0
Fframwaith Defnydd O'r Gymraeg	207,720		207,720	207,720	0	0
Ein Llais Ni	210,900		210,900	210,900	0	0
Cyfanswm Gwariant	17,629,166	363,981	17,993,147	17,965,724	(27,423)	(90,944)

	Cyllideb Chwarter 2 £	Addasiadau Chwarter 3 £	Cyllideb Diwygiedig £	Incwm Rhagwelir £	Gor / (Tan) Wariant Net Chwarter 3 £	Gor / (Tan) Wariant Net Chwarter 2 £
Incwm						
Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd						
- Cyngor Ynys Môn (21/22: 10.16% - 22/23: 10.14%)	(445,643)		(445,643)	(445,643)	0	0
- Cyngor Gwynedd (21/22: 17.63% - 22/23: 17.59%)	(772,960)		(772,960)	(772,960)	0	0
- Cyngor Conwy (21/22: 15.28% - 22/23: 15.26%)	(670,688)		(670,688)	(670,688)	0	0
- Cyngor Dinbych (21/22: 15.36% - 22/23: 15.48%)	(680,010)		(680,010)	(680,010)	0	0
- Cyngor Fflint (21/22: 22.72% - 22/23: 22.67%)	(996,049)		(996,049)	(996,049)	0	0
- Cyngor Wrecsam (21/22: 18.86% - 22/23: 18.86%)	(828,867)		(828,867)	(828,867)	0	0
Prosiectau Penodol						
Grant Gwella Ysgolion Consortia Rhanbarthol	(10,808,960)		(10,808,960)	(10,808,960)	0	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	(1,125,850)		(1,125,850)	(1,125,850)	0	0
Grant Datblygu Disgyblion - Cynghorydd Strategol	(100,000)		(100,000)	(100,000)	0	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	(257,118)		(257,118)	(257,118)	0	0
Athrawon Newydd Gymhwyso (ANG)	(346,769)	(312,195)	(658,964)	(658,964)	0	0
Trawsnewid Y System Ady	(11,346)		(11,346)	(11,346)	0	0
Fin-Ed Pathfinder Project	(10,625)		(10,625)	(10,625)	0	0
Fframwaith Defnydd O'r Gymraeg	(207,720)		(207,720)	(207,720)	0	0
Ein Llais Ni	(210,900)		(210,900)	(210,900)	0	0
Incwm Secondiadau	(155,661)	(46,362)	(202,023)	(202,023)	0	0
Incwm Arall	0	(5,424)	(5,424)	(5,424)	0	(856)
Cyfanswm Incwm	(17,629,166)	(363,981)	(17,993,147)	(17,993,147)	0	(856)
Cyfanswm Cyllideb Net	0	0	0	(27,423)	(27,423)	(91,800)
Memorandwm -						
Y Gronfa Gyffredinol						
					(437,503)	(437,503)
				Cyfanswm y Gronfa ar 1 Ebrill 2022		
				Ychwaneger - Technoleg Gwybodaeth (cyfraniad i gronfa)	(17,070)	
				Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn gyllidol 2022/23	(27,423)	(91,800)
				Llai - Defnydd o'r Gronfa	0	0
				Cyfanswm y Gronfa ar 31 Mawrth 2023	(481,996)	(529,303)