ATODIAD 1 - CRYNODEB CYLLIDEB

CYLLIDEBAU ARFAETHEDIG 2024/25 FESUL ADRAN

ADRANNAU	Cyllideb Sylfaenol 2023/24 £'000	Chwyddiant Cyflogau a Phensiynau £'000	Chwyddiant Arall £'000	Demograffi £'000	Trosglwyddiad Setliad £'000	Addasiad Targed Incwm Grantiau £'000	Pwysau ar Wasanaethau £'000	Arbedion Presennol £'000	Arbedion Newydd £'000	Addasiadau Amrywiol £'000	Cyllideb Sylfaenol 2024/25 £'000
Addysg Canolog	18,584	1,348	(74)	0	0	(75)	896	(112)	(340)	649	20,876
Cyllideb Ysgolion	86,597	8,164	1,795	(48)	0	(2,286)	0	(819)	0	(180)	93,223
Economi a Chymuned	4,376	407	353	0	0	0	0	(66)	(152)	0	4,918
Oedolion, Iechyd a Llesiant	70,149	4,085	3,111	0	40	0	3,298	295	(246)	(133)	80,599
Plant a Chefnogi Teuluoedd	21,406	1,027	509	10	0	0	86	(157)	0	69	22,950
Priffyrdd, Peirianneg ac YGC	16,174	1,283	(45)	0	257	0	155	(257)	(420)	(33)	17,114
Amgylchedd	17,145	947	492	0	0	0	116	(228)	(316)	33	18,189
Tai ac Eiddo	8,102	388	465	0	0	0	0	(129)	(131)	(23)	8,672
Tîm Rheoli Corfforaethol a Chyfreithiol	2,661	120	22	0	0	0	0	0	0	(60)	2,743
Cefnogaeth Gorfforaethol	7,473	452	44	0	0	0	60	(46)	(197)	0	7,786
Cyllid	7,690	688	(124)	0	0	0	442	(208)	(163)	0	8,325
CYFANSWM ADRANNAU	260,357	18,909	6,548	(38)	297	(2,361)	5,053	(1,727)	(1,965)	322	285,395
Materion Corfforaethol a Chyfalaf	60,859	(1,435)	(2,379)	0	342	0	0	(1,386)	149	(2,844)	53,306
CYFANSWM GROS	321,216	17,474	4,169	(38)	639	(2,361)	5,053	(3,113)	(1,816)	(2,522)	338,701
Llai Praesept Cynghorau Cymuned	(2,895)	0	0	0	0	0	0	0	0	0	(2,895)
CYFANSWM GWARIANT GROS	318,321	17,474	4,169	(38)	639	(2,361)	5,053	(3,113)	(1,816)	(2,522)	335,806
Balansau a Reserfau Penodol	(248)	0	0	0	0	0	0	0	(2,960)	(783)	(3,991)
CYFANSWM GWARIANT NET =	**318,073**	**17,474**	**4,169**	**(38)**	**639**	**(2,361)**	**5,053**	**(3,113)**	**(4,776)**	**(3,305)**	**331,815**
Ariannwyd Drwy:-											
Grant	228,036										233,317
Treth Cyngor	90,037										98,498
Cyfanswm Incwm	**318,073**										**331,815**