

Cyllideb Refeniw 2023/24 Cyd-Bwyllgor Corfforedig y Gogledd - Adolygiad Medi 2023

Atodiad 1

	Cyllideb				Rhagolwg gwariant				Rhagolwg Gorwaraint / (Tanwariant)
	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig (CBC)	Cyfanswm Cyllideb	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig (CBC)	Cyfanswm Gwariant	
Gwariant	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Gweithwyr									
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	212,400	107,060	92,630	412,090	11,874	11,874	81,314	105,062	(307,028)
Lwfans aelodau lleyg	0	0	5,090	5,090	0	0	2,545	2,545	(2,545)
Cyfanswm Gweithwyr	212,400	107,060	97,720	417,180	11,874	11,874	83,859	107,607	(309,573)
Teithio									
Teithio a chynhaliaeth	3,000	2,000	1,000	6,000	250	250	500	1,000	(5,000)
Cyfanswm Teithio	3,000	2,000	1,000	6,000	250	250	500	1,000	(5,000)
Cyflenwadau a gwasanaethau									
Offer a chyfarpar	4,500	3,000	0	7,500	750	750	0	1,500	(6,000)
Cyflenwadau amrywiol	1,000	1,000	1,000	3,000	500	500	0	1,000	(2,000)
Ymgysylltu a chyfarfodydd	770	770	3,830	5,370	385	385	1,915	2,685	(2,685)
Ffioedd Archwilio Cymru	0	0	21,100	21,100	0	0	5,110	5,110	(15,990)
Ymgynghorwyr allanol	132,500	132,670	10,000	275,170	66,250	66,335	5,000	137,585	(137,585)
Yswiriant	7,500	7,500	0	15,000	5,600	5,600	0	11,200	(3,800)
Cyfanswm Cyflenwadau a gwasanaethau	146,270	144,940	35,930	327,140	73,485	73,570	12,025	159,080	(168,060)
Gwasanaethau Cefnogol									
Cefnogaeth Gwasanaethau Cyllid	0	0	26,610	26,610	0	0	26,610	26,610	0
Cyfreithiol (yn cynnwys y Swyddog Monitro)	7,500	7,500	15,000	30,000	7,500	7,500	15,000	30,000	0
Cefnogaeth Gorfforaethol	6,880	6,280	17,760	30,920	1,993	1,993	9,803	13,789	(17,131)
Technoleg Gwybodaeth	2,310	1,540	3,120	6,970	384	384	3,120	3,888	(3,082)
Cyfanswm Gwasanaethau Cefnogol	16,690	15,320	62,490	94,500	9,877	9,877	54,533	74,287	(20,213)
Cyfanswm Cyllideb Gwariant	378,360	269,320	197,140	844,820	95,486	95,571	150,917	341,974	(502,846)
Cyfraniad o gronfeydd			(80,000)	(80,000)			0	0	80,000
Cyfanswm Cyllideb Gwariant Net	378,360	269,320	117,140	764,820	95,486	95,571	150,917	341,974	(422,846)