

Sefyllfa Alldro Refeniw Cyd-Bwyllgor Corfforedig y Gogledd 2023/24

Atodiad 1

Gwariant	Cyllideb wreiddiol			Cyfanswm Cyllideb	Cyllideb ddiwygiedig				Sefyllfa Terfynol				Gorwariant / (Tanwariant)
	Cynllunio Strategol	Trafnidiaeth	Cyd- Bwyllgor Corfforedig		Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig (CBC)	Cyfanswm Cyllideb	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig (CBC)	Cyfanswm Gwariant	
(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	
Gweithwyr													
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	205,290	140,980	118,490	464,760	212,400	107,060	92,630	412,090	0	43,219	49,295	92,514	(319,576)
Lwfans aelodau lleyg	0	0	5,090	5,090	0	0	5,090	5,090	0	0	0	0	(5,090)
Cyfanswm Gweithwyr	205,290	140,980	123,580	469,850	212,400	107,060	97,720	417,180	0	43,219	49,295	92,514	(324,666)
Teithio													
Teithio a chynhaliath	3,000	2,000	1,000	6,000	3,000	2,000	1,000	6,000	0	0	0	0	(6,000)
Cyfanswm Teithio	3,000	2,000	1,000	6,000	3,000	2,000	1,000	6,000	0	0	0	0	(6,000)
Cyflenwadau a gwasanaethau													
Offer a chyfarpar	4,500	3,000	0	7,500	4,500	3,000	0	7,500	0	1,496	0	1,496	(6,004)
Cyflenwadau amrywiol	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000	0	45	94	139	(2,861)
Ymgysylltu a chyfarfodydd	770	770	3,830	5,370	770	770	3,830	5,370	0	0	0	0	(5,370)
Ffioedd Archwilio Cymru	0	0	21,100	21,100	0	0	21,100	21,100	0	0	5,140	5,140	(15,960)
Ymgynghorwyr allanol	132,500	80,000	10,000	222,500	132,500	132,670	10,000	275,170	0	0	4,911	4,911	(270,259)
Yswiriant	7,500	7,500	0	15,000	7,500	7,500	0	15,000	5,600	5,600	0	11,200	(3,800)
Cyfanswm Cyflenwadau a gwasanaethau	146,270	92,270	35,930	274,470	146,270	144,940	35,930	327,140	5,600	7,141	10,145	22,886	(304,254)
Gwasanaethau Cefnogol													
Cefnogaeth Gwasanaethau Cyllid	0	0	26,610	26,610	0	0	26,610	26,610	0	0	16,563	16,563	(10,047)
Cyfreithiol (yn cynnwys y Swyddog Monitro)	7,500	7,500	15,000	30,000	7,500	7,500	15,000	30,000	0	0	19,271	19,271	(10,729)
Cefnogaeth Gorfforaethol	6,880	6,280	17,760	30,920	6,880	6,280	17,760	30,920	0	0	6,264	6,264	(24,656)
Technoleg Gwybodaeth	2,310	1,540	3,120	6,970	2,310	1,540	3,120	6,970	0	0	204	204	(6,766)
Cyfanswm Gwasanaethau Cefnogol	16,690	15,320	62,490	94,500	16,690	15,320	62,490	94,500	0	0	42,302	42,302	(52,198)
Cyfanswm Gwariant	371,250	250,570	223,000	844,820	378,360	269,320	197,140	844,820	5,600	50,360	101,742	157,702	(687,118)
Grant Cynllun Trafnidiaeth Rhanbarthol	0	0	0	0	0	0	0	0	0	(44,483)	0	(44,483)	(44,483)
Llog	0	0	0	0	0	0	0	0	0	0	(2,862)	(2,862)	(2,862)
Cyfraniad o ronffeydd	0	0	(80,000)	(80,000)	0	0	(80,000)	(80,000)	0	0	0	0	80,000
Cyfanswm Gwariant Net	371,250	250,570	143,000	764,820	378,360	269,320	117,140	764,820	5,600	5,877	98,880	110,357	(654,463)
	Cynllunio Strategol	Swyddogaethau eraill		Cyfanswm Ardoll	Cynllunio Strategol	Swyddogaethau eraill		Cyfanswm Ardoll	Cynllunio Strategol	Swyddogaethau eraill		Cyfanswm Ardoll	Gwahaniaeth
Incwm	(£)	(£)		(£)	(£)	(£)		(£)	(£)	(£)		(£)	(£)
Cyfraniadau Partneriaid drwy ardoll													
Cyngor Bwrdeistref Sirol Conwy	(60,330)	(66,400)		(126,730)	(60,330)	(66,400)		(126,730)	(60,330)	(66,400)		(126,730)	0
Cyngor Sir Ddinbych	(50,790)	(53,840)		(104,630)	(50,790)	(53,840)		(104,630)	(50,790)	(53,840)		(104,630)	0
Cyngor Sir y Fflint	(83,220)	(88,240)		(171,460)	(83,220)	(88,240)		(171,460)	(83,220)	(88,240)		(171,460)	0
Cyngor Gwynedd	(55,390)	(70,290)		(125,680)	(55,390)	(70,290)		(125,680)	(55,390)	(70,290)		(125,680)	0
Cyngor Sir Ynys Môn	(36,870)	(39,080)		(75,950)	(36,870)	(39,080)		(75,950)	(36,870)	(39,080)		(75,950)	0
Cyngor Bwrdeistref Sirol Wrecsam	(71,430)	(75,720)		(147,150)	(71,430)	(75,720)		(147,150)	(71,430)	(75,720)		(147,150)	0
Awdurdod Parc Cenedlaethol Eryri (APCE)	(13,220)			(13,220)	(13,220)			(13,220)	(13,220)			(13,220)	0
Cyfanswm Cyllideb Incwm	(371,250)	(393,570)		(764,820)	(371,250)	(393,570)		(764,820)	(371,250)	(393,570)		(764,820)	0

Cyfanswm y cronfeydd wrth gefn ar 31/03/23	238,097.78
Tanwariant 2023/24	654,462.61
Cyfanswm y cronfeydd wrth gefn ar 31/03/24	892,560.39