

Cyllideb Refeniw 2024/25 Cyd-Bwyllgor Corfforedig y Gogledd - Adolygiad Awst 2024

Atodiad 1

Gwariant	Cynllunio Strategol	Trafnidiaeth	Cyllideb		Cyfanswm Cyllideb	Rhagolwg gwariant				Cyfanswm Gwariant	Rhagolwg Gorwariant / (Tanwariant)
			Parthau Buddsoddi	Cyd-Bwyllgor Corfforedig		Cynllunio Strategol	Trafnidiaeth	Parthau Buddsoddi	Cyd-Bwyllgor Corfforedig		
	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
<b>Gweithwyr</b>											
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	222,440	111,540	0	95,380	429,360	33,541	17,130	0	90,565	141,236	(288,124)
Lwfans aelodau lleyg	0	0	0	4,880	4,880	0	0	0	3,390	3,390	(1,490)
<b>Cyfanswm Gweithwyr</b>	<b>222,440</b>	<b>111,540</b>	<b>0</b>	<b>100,260</b>	<b>434,240</b>	<b>33,541</b>	<b>17,130</b>	<b>0</b>	<b>93,955</b>	<b>144,626</b>	<b>(289,614)</b>
<b>Teithio</b>											
Teithio a chynhaliadaeth	3,000	2,000	0	1,000	6,000	500	0	0	1,000	1,500	(4,500)
<b>Cyfanswm Teithio</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>(4,500)</b>
<b>Cyflenwadau a gwasanaethau</b>											
Offer a chyfarpar	4,500	3,000	0	0	7,500	1,500	100	0	1,705	3,305	(4,195)
Cyflenwadau amrywiol	1,000	1,000	0	1,000	3,000	500	500	0	500	1,500	(1,500)
Ymgysylltu a chyfarfodydd	770	770	0	3,830	5,370	770	770	0	1,915	3,455	(1,915)
Ffioedd Archwilio Cymru	0	0	0	21,100	21,100	0	0	0	21,100	21,100	0
Ymgynghorwyr allanol	132,500	132,670	0	10,000	275,170	132,500	213,670	0	10,000	356,170	81,000
Yswiriant	15,000	15,000	0	30,000	60,000	5,600	5,600	0	30,000	41,200	(18,800)
<b>Cyfanswm Cyflenwadau a gwasanaethau</b>	<b>153,770</b>	<b>152,440</b>	<b>0</b>	<b>65,930</b>	<b>372,140</b>	<b>140,870</b>	<b>220,640</b>	<b>0</b>	<b>65,220</b>	<b>426,730</b>	<b>54,590</b>
<b>Gwasanaethau Cefnogol</b>											
Cefnogaeth Gwasanaethau Cyllid	0	0	0	28,210	28,210	0	0	0	28,210	28,210	0
Cyfreithiol (yn cynnwys y Swyddog Monitro)	7,500	7,500	0	15,000	30,000	902	902	0	16,242	18,046	(11,954)
Cefnogaeth Gorfforaethol	8,330	7,730	0	19,620	35,680	6,700	6,100	0	16,330	29,130	(6,550)
Technoleg Gwybodaeth	2,310	1,540	0	3,120	6,970	770	0	0	4,660	5,430	(1,540)
<b>Cyfanswm Gwasanaethau Cefnogol</b>	<b>18,140</b>	<b>16,770</b>	<b>0</b>	<b>65,950</b>	<b>100,860</b>	<b>8,372</b>	<b>7,002</b>	<b>0</b>	<b>65,442</b>	<b>80,816</b>	<b>(20,044)</b>
<b>Costau sefydlu</b>											
Cyfreithiol	0	0	0	50,000	50,000	0	0	0	82,662	82,662	32,662
Ymgynghorwyr Allanol	0	0	0	0	0	0	0	0	103,500	103,500	103,500
Parthau Buddsoddi	0	0	100,000	0	100,000	0	0	100,000	0	100,000	0
<b>Cyfanswm Costau sefydlu</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>186,162</b>	<b>286,162</b>	<b>136,162</b>
<b>Cyfanswm Cyllideb Gwariant</b>	<b>397,350</b>	<b>282,750</b>	<b>100,000</b>	<b>283,140</b>	<b>1,063,240</b>	<b>183,283</b>	<b>244,772</b>	<b>100,000</b>	<b>411,779</b>	<b>939,834</b>	<b>(123,406)</b>
<b>Llywodraeth Cymru - Grant Cynllun Trafnidiaeth Rhanbarthol</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(180,517)</b>	<b>0</b>	<b>0</b>	<b>(180,517)</b>	<b>(80,517)</b>
<b>Parthau Buddsoddi</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Cyfraniad o gronfa</b>	<b>(26,100)</b>	<b>0</b>	<b>(100,000)</b>	<b>(72,320)</b>	<b>(198,420)</b>	<b>(26,100)</b>	<b>0</b>	<b>(50,000)</b>	<b>(72,320)</b>	<b>(148,420)</b>	<b>50,000</b>
<b>Cyfanswm Cyllideb Gwariant Net</b>	<b>371,250</b>	<b>182,750</b>	<b>0</b>	<b>210,820</b>	<b>764,820</b>	<b>157,183</b>	<b>64,255</b>	<b>0</b>	<b>339,459</b>	<b>560,897</b>	<b>(203,923)</b>