

Cyllideb Refeniw 2025/26 Cyd-Bwyllgor Corfforedig Gogledd Cymru - Adolygiad Gorffennaf 2025

	Cynllunio Strategol	Trafnidiaeth	Parth Buddsoddi	Cyd-Bwyllgor Corfforedig	Cyfanswm Cyllideb		Cynllunio Strategol	Trafnidiaeth	Rhagolwg gwariant		Cyfanswm Cyllideb	Atodiad 1 Rhagolwg Gorwariant / (Tanwariant)
Gwariant	(£)	(£)	(£)	(£)	(£)		(£)	(£)		(£)	(£)	(£)
Gweithwyr												
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	226,230	112,970	0	428,880	768,080		92,789	45,811	0	322,370	460,970	(307,110)
Hysbysebu ac Asesu Ymgeiswyr	0	0	0	0	0		0	0	0	18,611	18,611	18,611
Hyfforddiant	0	0	0	0	0		0	0	0	4,000	4,000	4,000
Lwfans aelodau lleyg	0	0	0	1,230	1,230		0	0	0	800	800	(430)
Cyfanswm Gweithwyr	226,230	112,970	0	430,110	769,310		92,789	45,811	0	345,781	484,381	(284,929)
Teithio												
Teithio a chynhaliaeth	940	400	0	1,660	3,000		400	400	0	1,660	2,460	(540)
Cyfanswm Teithio	940	400	0	1,660	3,000		400	400	0	1,660	2,460	(540)
Cyflenwadau a gwasanaethau												
Eiddo	0	0	0	0	0		0	0	0	13,432	13,432	13,432
Offer a chyfarpar	3,440	1,470	0	6,090	11,000		1,470	1,470	0	6,400	9,340	(1,660)
Cyflenwadau amrywiol	940	400	0	1,660	3,000		400	400	0	1,660	2,460	(540)
Marchnata	0	0	0	0	0		0	0	0	4,500	4,500	4,500
Costau Banc	0	0	0	0	0		0	0	0	1,660	1,660	1,660
Ymgysylltu a chyfarfodydd	930	1,160	0	2,780	4,870		930	1,160	0	2,780	4,870	0
Ffioedd Archwilio Cymru	0	0	0	30,000	30,000		0	0	0	20,000	20,000	(10,000)
Ymgynghorwyr allanol	132,500	66,340	0	10,000	208,840		132,500	200,000	0	8,995	341,495	132,655
Yswiriant	15,000	15,000	0	30,000	60,000		1,701	848	0	2,767	5,316	(54,684)
Systemau	4,770	5,960	0	14,310	25,040		0	0	0	0	0	(25,040)
Cyfanswm Cyflenwadau a gwasanaethau	157,580	90,330	0	94,840	342,750		137,001	203,878	0	62,194	403,073	60,323
Gwasanaethau Cefnogol												
Cefnogaeth Gwasanaethau Cyllid (yn cynnwys Swyddog Adran 151)	11,630	10,920	0	47,100	69,650		7,840	7,130	0	35,830	50,800	(18,850)
Cyfreithiol (yn cynnwys y Swyddog Monitro)	12,940	12,940	0	27,330	53,210		12,940	12,940	0	27,330	53,210	0
Cefnogaeth Democratiaeth	14,220	17,770	0	42,650	74,640		9,700	11,750	0	32,446	53,896	(20,744)
Gwasanaethau Corfforaethol	4,750	4,920	0	12,710	22,380		4,750	4,920	0	12,710	22,380	0
Technoleg Gwybodaeth	3,210	1,380	0	5,690	10,280		3,210	1,380	0	5,690	10,280	0
Cyfanswm Gwasanaethau Cefnogol	46,750	47,930	0	135,480	230,160		38,440	38,120	0	114,006	190,566	(39,594)
Costau sefydlu												
Cyfreithiol	0	0	0	50,000	50,000		23,127	23,127	0	40,835	87,089	37,089
Ymgynghorwyr Allanol	0	0	0	72,000	72,000		0	59,422	0	79,228	138,650	66,650
Parth Buddsoddi	0	0	180,000	0	180,000		0	0	125,700	0	125,700	(54,300)
Cyfanswm Costau sefydlu	0	0	180,000	122,000	302,000		23,127	82,549	125,700	120,063	351,439	49,439
Cyfanswm Cyllideb Gwariant	431,500	251,630	180,000	784,090	1,647,220		291,757	370,758	125,700	643,704	1,431,919	(215,301)
Llywodraeth Cymru - Grant Cynllun Trafnidiaeth Rhanbarthol	0	0	0	0	0		0	(200,000)	0	0	(200,000)	(200,000)
Llywodraeth Cymru - Parth Buddsoddi	0	0	0	0	0		0	0	(25,000)	0	(25,000)	(25,000)
Parth Buddsoddi	0	0	(180,000)	0	(180,000)		0	0	(100,700)	0	(100,700)	79,300
Llog	0	0	0	0	0		0	0	0	(50,000)	(50,000)	(50,000)
Cyfraniad o gronfa	(56,460)	(67,450)	0	(440,830)	(564,740)		(56,460)	(67,450)	0	(440,830)	(564,740)	0
Cyfanswm Cyllideb Gwariant Net	375,040	184,180	0	343,260	902,480		235,297	103,308	0	152,874	491,479	(411,001)