

Sefyllfa Alldro Refeniw Cyd-Bwyllgor Corfforedig y Gogledd 2025/26

Atodiad 1

Gwariant	Cyllideb				Sefyllfa Terfynol				Gowraint / (Fanwariant)
	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig	Cyfanswm Cyllideb	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig	Cyfanswm Gwariant	
(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	
Gweithwyr									
Gwariant Gweithwyr (Cyfoe, Y.G. a Blydyd-dal)	226,230	112,970	428,880	768,080	109,143	61,291	197,794	368,228	(399,852)
Capasiti Ychwanegol Swyddog Monitro	0	0	0	0	0	0	46,200	46,200	46,200
Hysbysebu ac Aseu Ymgaiswyr	0	0	0	0	0	0	25,779	25,779	25,779
Hyfforddiant	0	0	0	0	0	0	3,838	3,838	3,838
Lwfans aelodau lleyg	0	0	1,230	1,230	0	0	469	469	(761)
Cyfanswm Gweithwyr	226,230	112,970	430,110	769,310	109,143	61,291	274,080	444,514	(324,796)
Teithio									
Teithio a chynhallaeth	940	400	1,660	3,000	82	0	1,320	1,402	(1,598)
Cyfanswm Teithio	940	400	1,660	3,000	82	0	1,320	1,402	(1,598)
Cyflenwadau a gwasanaethau									
Eiddo	0	0	0	0	0	0	16,256	16,256	16,256
Offer a chyfarpar	3,440	1,470	6,090	11,000	11	891	9,385	10,287	(713)
Cyflenwadau amrwiliol	940	400	1,660	3,000	606	810	2,380	3,796	796
Marchnata	0	0	0	0	0	0	5,750	5,750	5,750
Costau Banc	0	0	0	0	0	0	1,141	1,141	1,141
Ymgysylltu a chyfarfodydd	930	1,160	2,780	4,870	90	0	1,886	1,976	(2,894)
Ffioedd Archwilio Cymru	0	0	30,000	30,000	0	0	26,482	26,482	(3,518)
Ymgynghorwyr allanol	132,500	66,340	10,000	208,840	0	127,572	8,805	136,377	(72,463)
Yswiriant	15,000	15,000	30,000	60,000	1,701	848	2,767	5,316	(54,684)
Systemau	4,770	5,960	14,310	25,040	0	0	0	0	(25,040)
Cyfanswm Cyflenwadau a gwasanaethau	157,580	90,330	94,840	342,750	2,408	130,121	74,852	207,381	(135,369)
Gwasanaethau Cefnogol									
Cefnogaeth Gwasanaethau Cyllid (yn cynnwys Swyddog Adran 151)	11,630	10,920	47,100	69,650	9,914	4,756	21,238	35,098	(33,742)
Cyfreithiol (yn cynnwys y Swyddog Monitro)	12,940	12,940	27,330	53,210	2,412	2,412	7,237	12,061	(41,149)
Cefnogaeth Democratiaeth	14,220	17,770	42,650	74,640	11,615	9,046	44,447	65,108	(9,532)
Gwasanaethau Corfforaethol	4,750	4,920	12,710	22,380	4,991	3,925	22,179	31,095	8,715
Technoleg Gwibodaeth	3,210	1,380	5,690	10,280	918	918	4,229	6,065	(4,215)
Cyfanswm Gwasanaethau Cefnogol	46,750	47,930	135,480	230,160	29,850	21,057	99,330	150,237	(79,923)
Costau sefydlu									
Cyfreithiol a Democratiaeth	0	0	50,000	50,000	24,020	24,020	33,451	81,491	31,491
Ymgynghorwyr Allanol	0	0	72,000	72,000	28,215	28,215	132,570	189,000	117,000
Cyfanswm Costau sefydlu	0	0	122,000	122,000	52,235	52,235	166,021	270,491	148,491
Cyfanswm Cyllideb Gwariant	431,500	251,630	784,090	1,467,220	193,718	264,704	615,603	1,074,025	(393,195)
Llywodraeth Cymru - Grant Cynllunio Datblygu Strategol	0	0	0	0	(200,000)	0	0	(200,000)	(200,000)
Llywodraeth Cymru - Grant Cynllun Trafnidiaeth Rhanbarthol	0	0	0	0	0	(200,000)	0	(200,000)	(200,000)
Llywodraeth Cymru - Grant CBC	0	0	0	0	0	0	(200,000)	(200,000)	(200,000)
Llog	0	0	0	0	0	0	(74,219)	(74,219)	(74,219)
Cyfraniad o gronfa	(56,460)	(67,450)	(440,830)	(564,740)	(56,460)	(67,450)	(440,830)	(564,740)	0
Cyfanswm Cyllideb Gwariant Net	375,040	184,180	343,260	902,480	(62,742)	(2,746)	(99,446)	(164,934)	(1,067,414)

	Cynllunio Strategol	Swyddogaethau eraill	Cyfanswm Ardoll		Cynllunio Strategol	Swyddogaethau eraill	Cyfanswm Ardoll	Gwahaniaeth
Incwm	(£)	(£)	(£)		(£)	(£)	(£)	(£)
Cyfraniadau Partneriaid drwy ardoll								
Cyngor Bwrdeistref Sirol Conwy	(59,630)	(87,190)	(146,820)		(59,630)	(87,190)	(146,820)	0
Cyngor Sir Ddinbych	(52,660)	(74,050)	(126,710)		(52,660)	(74,050)	(126,710)	0
Cyngor Sir y Fflint	(84,450)	(118,820)	(203,270)		(84,450)	(118,820)	(203,270)	0
Cyngor Gwynedd	(53,860)	(90,830)	(144,690)		(53,860)	(90,830)	(144,690)	0
Cyngor Sir Ynys Môn	(37,540)	(52,800)	(90,340)		(37,540)	(52,800)	(90,340)	0
Cyngor Bwrdeistref Sirol Wrecsam	(73,770)	(103,750)	(177,520)		(73,770)	(103,750)	(177,520)	0
Awdurdod Parc Cenedlaethol Eryri (APCE)	(13,130)		(13,130)		(13,130)		(13,130)	0
Cyfanswm Cyllideb Incwm	(375,040)	(527,440)	(902,480)		(375,040)	(527,440)	(902,480)	0

Cyfanswm y cronfeydd wrth gefn ar 31/03/25	1,112,671
Cyllideb 2025/26	(564,740)
Parth Buddsoddi	20,662
Tanwariant 2025/26	1,067,414
Cyfanswm y cronfeydd wrth gefn ar 31/03/26	1,636,007