

Gwariant	Cyllideb				Rhagolwg gwariant				Rhagolwg Gorwaint / (Tanwariant)
	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig	Cyfanswm Cyllideb	Cynllunio Strategol	Trafnidiaeth	Cyd-Bwyllgor Corfforedig	Cyfanswm Cyllideb	
(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Gweithwyr									
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	253,280	116,890	495,550	865,720	110,082	133,346	527,647	771,075	(94,645)
Capasiti ychwanegol y Swyddog Monitro a'r Swyddog Adran 151	0	0	81,110	81,110	0	0	16,890	16,890	(64,220)
Lwfans aelodau lleyg	0	0	2,090	2,090	0	0	5,580	5,580	3,490
Hyfforddiant	0	0	6,000	6,000	0	0	10,000	10,000	4,000
Hysbysebu ac Asesu Ymgeiswyr	0	0	2,000	2,000	500	50	3,000	3,550	1,550
Cyfanswm Gweithwyr	253,280	116,890	586,750	956,920	110,582	133,396	563,117	807,095	(149,825)
Ymgynghorwyr Allanol									
Ymgynghorwyr Busnes	0	0	0	0	0	0	26,000	26,000	26,000
Cyfreithiol (yn cynnwys y Swyddog Monitro)	0	0	0	0	19,977	31,253	184,996	236,225	236,225
Rheoli Rhaglen	0	0	0	0	0	0	254,400	254,400	254,400
Cyfanswm Ymgynghorwyr Allanol	0	0	0	0	19,977	31,253	465,396	516,625	516,625
Teithio									
Teithio a chynhaliath	920	400	1,790	3,110	400	400	2,500	3,300	190
Cyfanswm Teithio	920	400	1,790	3,110	400	400	2,500	3,300	190
Cyflenwadau a gwasanaethau									
Eiddo	0	0	16,070	16,070	0	0	16,070	16,070	0
Offer a chyfarpar	3,390	1,450	6,540	11,380	1,500	2,500	6,540	10,540	(840)
Cyflenwadau amrywiol	920	400	1,780	3,100	920	200	890	2,010	(1,090)
Marchnata	0	0	10,000	10,000	0	10,000	29,720	39,720	29,720
Digwyddiadau	0	0	0	0	0	0	30,000	30,000	30,000
Costau banc	0	0	1,720	1,720	0	0	1,720	1,720	0
Ymgysylltu a chyfarfodydd	960	1,200	2,880	5,040	960	600	1,440	3,000	(2,040)
Ffioedd Archwilio Cymru	0	0	41,480	41,480	0	0	41,480	41,480	0
Ymgynghorwyr allanol	250,000	100,000	10,560	360,560	405,000	304,350	45,560	754,910	394,350
Yswiriant	2,280	1,060	4,530	7,870	2,236	1,035	4,663	7,934	64
Systemau	34,940	6,170	14,800	55,910	25,000	0	0	25,000	(30,910)
Prosiectau	0	0	141,500	141,500	0	0	50,000	50,000	(91,500)
Cronfa Twf Lleol	0	0	0	0	0	0	108,110	108,110	108,110
Cyfanswm Cyflenwadau a gwasanaethau	292,490	110,280	251,860	654,630	435,616	318,685	336,193	1,090,494	435,864
Gwasanaethau Cefnogol									
Cefnogaeth Gwasanaethau Cyllid (yn cynnwys Swyddog Adran 151	12,090	11,330	49,080	72,500	7,500	6,740	42,380	56,620	(15,880)
Cyfreithiol (yn cynnwys y Swyddog Monitro)	10,980	10,980	47,600	69,560	0	0	0	0	(69,560)
Cefnogaeth Democratiaeth	14,720	18,390	44,140	77,250	11,740	14,660	35,200	61,600	(15,650)
Gwasanaethau Corfforaethol	7,920	8,610	19,750	36,280	7,920	8,610	19,750	36,280	0
Technoleg Gwybodaeth	5,250	2,250	10,130	17,630	5,250	2,250	10,130	17,630	0
Cyfanswm Gwasanaethau Cefnogol	50,960	51,560	170,700	273,220	32,410	32,260	107,460	172,130	(101,090)
Costau sefydlu									
Cyfreithiol	0	0	13,390	13,390	0	0	0	0	(13,390)
Ymgynghorwyr Allanol	0	0	58,500	58,500	0	0	0	0	(58,500)
Parth Buddsoddi	0	0	0	0	0	0	0	0	0
Cyfanswm Costau sefydlu	0	0	71,890	71,890	0	0	0	0	(71,890)
Cyfanswm Cyllideb Gwariant	597,650	279,130	1,082,990	1,959,770	598,985	515,994	1,474,666	2,589,644	629,874
Llywodraeth Cymru - Grant Cynllun Trafnidiaeth Rhanbarthol	0	(100,000)	0	(100,000)	0	(470,000)	0	(470,000)	(370,000)
Llywodraeth Cymru - Grant CBC	0	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0
Llywodraeth Cymru - Grant Cronfa Twf Lleol	0	0	0	0	0	0	(200,000)	(200,000)	(200,000)
Llog ar falansau	0	0	(20,000)	(20,000)	0	0	(40,000)	(40,000)	(20,000)
Cyfraniad o gronfa	(209,480)	0	(415,110)	(624,590)	(209,480)	0	(415,110)	(624,590)	0
Cyfanswm Cyllideb Gwariant Net	388,170	179,130	447,880	1,015,180	389,505	45,994	619,556	1,055,054	39,874