

Cyllidebau Gwariant Cyffredinol - £

Cyllidebau
Dirprwyedig

Cyfarwyddwr Strategol Gwasanaethau Corfforaethol

			Rhag-24			Blwyddyn Hyd Yma			Rhagolwg Blwyddyn Lawn 2024/25		
	Cyllideb CAU	Gwirioneddol CAU	Cyllideb £	Gwir' £	Amrywiant £	Cyllideb £	Gwir' £	Amrywiant £	Cyllideb £	Gwir' £	Amrywiant £
Rhanbarth Gwent	11.40	10.44	50,962	47,195	3,767	429,848	419,058	10,790	579,340	573,682	5,658
Rhanbarth Castell-nedd Port Talbot ac Abertawe	11.31	11.31	52,229	50,687	1,542	455,624	449,917	5,707	607,765	605,174	2,591
Rhanbarth Gogledd Cymru	15.80	14.00	70,641	68,836	1,805	619,292	616,409	2,883	827,303	827,121	182
Rhanbarth Caerdydd a'r Fro	11.88	10.68	49,729	47,487	2,242	445,075	442,662	2,413	590,318	587,482	2,836
Rhanbarth Cwm Taf Morgannwg	10.80	10.80	50,994	49,497	1,497	448,676	445,231	3,445	599,241	596,909	2,332
Rhanbarth Gorllewin Cymru	11.61	10.98	50,272	49,103	1,169	467,498	461,845	5,653	622,802	621,585	1,217
Powys	9.45	9.00	43,884	42,057	1,827	387,690	386,431	1,259	515,386	515,163	223
IS-GYFANSWM – RHANBARTHAU GWEITHREDOL	82.25	77.21	368,711	354,862	13,849	3,253,703	3,221,553	32,150	4,342,155	4,327,116	15,039

Swyddfa Gorfforaethol

Costau Canolog

Z280	Swyddfa Ganolog	-	-	4,542	4,498	44	45,817	43,554	2,263	59,805	57,962	1,843
Z285	Gweithlu / GDS	3.64	3.60	19,511	16,297	3,214	177,467	169,272	8,195	243,355	243,063	292
Z287	Bwrdd	16.00	16.00	61,554	62,152	-598	462,810	463,074	-264	647,468	649,316	-1,848
Z289	Finance & Governance	5.00	3.60	56,686	66,598	-9,912	772,930	762,041	10,889	991,247	987,480	3,767
				142,293	149,544	-7,251	1,459,024	1,437,941	21,083	1,941,875	1,937,821	4,054
Z288	Wrth Gefn			15,837	-	15,837	42,133	-	42,133	100,140	100,140	-
Z288	Heb ei Ddyrannu			-	-	-	-	-	-	-	-	-
Is-gyfanswm - Cyfarwyddwr Strategol Gwasanaethau Corfforaethol	24.64	23.20	158,130	149,544	8,586	1,501,157	1,437,941	63,216	2,042,015	2,037,962	4,054	

Cyfarwyddwr Strategol Strategaeth Sefydliadol ac Ymgysylltu

Costau
Ganolog

Z286	Strategaeth	9.80	7.92	45,918	43,328	2,590	572,752	513,411	59,341	760,004	725,608	34,396
Z290	TGCh	3.00	2.00	52,806	49,088	3,718	515,063	509,736	5,327	678,244	670,069	8,175
Is-gyfanswm - Cyfarwyddwr Strategol Strategaeth Sefydliadol ac Ymgysylltu	12.80	9.92	98,724	92,417	6,307	1,087,815	1,023,148	64,667	1,438,248	1,395,677	42,571	

CYFANSWM

	119.69	110.33	625,565	596,823	28,742	5,842,675	5,682,642	160,034	7,822,418	7,760,754	61,664
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