

Cyllideb Refeniw y Bwrdd Uchelgais 2021/22 - Adolygiad Ail Chwarter (Medi 2021)

Atodiad 1

Gwariant	Cyllideb Sylfaenol (£)	Trosglwyddiadau unwaith ac am byth (£)	Cyfanswm Cyllideb (£)	Ebrill - Medi 2021 (£)	Ymrwymadau Medi 2021 (£)	Amcangyfrif o'r Sefyllfa Derfynol (£)	Gor / (Tan)wariant (£)
Swyddfa Rheoli Portffolio							
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	1,230,550		1,230,550	506,728		1,158,545	(72,005)
Hysbysebu ac Asesu Ymgeiswyr		5,000	5,000	3,315		5,000	0
Teithio a Chynhaliath	7,500		7,500	0		2,500	(5,000)
Hyfforddiant	7,500	10,000	17,500	5,889	3,300	17,500	0
Ymgysylltu a Chyfarfodydd	7,500		7,500	88	210	5,000	(2,500)
Cyfathrebu a Chysylltiadau Cyhoeddus	30,000	50,000	80,000	60,142	18,320	82,500	2,500
Cyflenwadau a Gwasanaethau	10,000	10,000	20,000	11,692	651	16,000	(4,000)
Tîm Ymgysylltu Rhanbarthol	42,290		42,290	0		15,284	(27,006)
Eiddo	17,500		17,500	12,587		18,181	681
Datblygu Portffolio a Rhaglenni		95,000	95,000	9,131	1,519	80,000	(15,000)
Cefnogaeth Allanol Caffael a Thrafnidiaeth Allanol		80,000	80,000	6,984		74,000	(6,000)
Cyfanswm Swyddfa Rheoli Rhaglen	1,352,840	250,000	1,602,840	616,556	24,000	1,474,510	(128,330)
Gwasanaethau Cefnogol y Corff Atebol							
Cefnogaeth Gwasanaethau Cyllid	98,110		98,110	0		98,110	0
Cyfreithiol (yn cynnwys y Swyddog Monitro)	25,490		25,490	0		25,490	0
Cefnogaeth Gorfforaethol	37,110		37,110	7,188		37,110	0
Technoleg Gwybodaeth	15,000		15,000	0		15,000	0
Yswiriant	10,000		10,000	0		2,749	(7,251)
Cyfanswm Gwasanaethau Cefnogol y Corff Atebol	185,710	0	185,710	7,188	0	178,459	(7,251)
Cyd-bwyllgor							
Cefnogaeth Gyfreithiol Allanol	18,000		18,000	0		0	(18,000)
Ffioedd Cyllidol Allanol	10,000		10,000	0		10,000	0
Ffi Archwilio Allanol	11,000		11,000	0		11,000	0
Bwrdd Cyflawni Busnes	20,000		20,000	0		20,000	0
Cyfanswm Cyd-bwyllgor	59,000	0	59,000	0	0	41,000	(18,000)
Prosiectau							
Datblygu Achosion Busnes y Prosiectau	145,000	105,000	250,000	35,912	100,000	250,000	0
Cefnogaeth Gyfreithiol Allanol	100,000		100,000	9,928	5,903	60,000	(40,000)
Sicrwydd	40,000	60,000	100,000	0		60,000	(40,000)
Llog	678,020		678,020	0		678,020	0
Dosbarthu Grant Datcarboneyddio			0	19,149	18,932	500,000	500,000
Cyfanswm Prosiectau	963,020	165,000	1,128,020	64,989	124,835	1,548,020	420,000
Cyfanswm Gwariant	2,560,570	415,000	2,975,570	688,733	148,835	3,241,989	266,419

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	Cyllideb Sylfaenol	Trosglwyddiadau unwaith ac am byth	Cyfanswm Cyllideb	Medi 2021	Ymrwymadau Medi 2021	Amcangyfrif o'r Sefyllfa Derfynol	Gor / (Tan)wariant
Incwm	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Cyfraniadau Ariannu							
Cyfraniadau Partneriaid							
Cyngor Bwrdeistref Sirol Conwy	(50,000)		(50,000)	(50,000)		(50,000)	0
Cyngor Sir Ddinbych	(50,000)		(50,000)	(50,000)		(50,000)	0
Cyngor Sir y Fflint	(50,000)		(50,000)	(50,000)		(50,000)	0
Cyngor Gwynedd	(50,000)		(50,000)	(50,000)		(50,000)	0
Cyngor Sir Ynys Môn	(50,000)		(50,000)	(50,000)		(50,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(50,000)		(50,000)	(50,000)		(50,000)	0
Prifysgol Bangor	(25,000)		(25,000)	(25,000)		(25,000)	0
Prifysgol Glyndŵr Wrecsam	(25,000)		(25,000)	(25,000)		(25,000)	0
Coleg Cambria	(25,000)		(25,000)	(25,000)		(25,000)	0
Grŵp Llandrillo Menai	(25,000)		(25,000)	(25,000)		(25,000)	0
Cyfraniadau Atodol Awdurdodau Lleol							
Cyngor Bwrdeistref Sirol Conwy	(40,000)		(40,000)	(40,000)		(40,000)	0
Cyngor Sir Ddinbych	(40,000)		(40,000)	(40,000)		(40,000)	0
Cyngor Sir y Fflint	(40,000)		(40,000)	(40,000)		(40,000)	0
Cyngor Gwynedd	(40,000)		(40,000)	(40,000)		(40,000)	0
Cyngor Sir Ynys Môn	(40,000)		(40,000)	(40,000)		(40,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(40,000)		(40,000)	(40,000)		(40,000)	0
Cyfraniadau Ilog y Partneriaid							
Cyngor Bwrdeistref Sirol Conwy	(78,010)		(78,010)	(78,010)		(78,010)	0
Cyngor Sir Ddinbych	(64,000)		(64,000)	(64,000)		(64,000)	0
Cyngor Sir y Fflint	(104,000)		(104,000)	(104,000)		(104,000)	0
Cyngor Gwynedd	(82,670)		(82,670)	(82,670)		(82,670)	0
Cyngor Sir Ynys Môn	(46,670)		(46,670)	(46,670)		(46,670)	0
Cyngor Bwrdeistref Sirol Wrecsam	(90,670)		(90,670)	(90,670)		(90,670)	0
Prifysgol Bangor	(93,330)		(93,330)	(93,330)		(93,330)	0
Prifysgol Glyndŵr Wrecsam	(34,000)		(34,000)	(34,000)		(34,000)	0
Coleg Cambria	(34,670)		(34,670)	(34,670)		(34,670)	0
Grŵp Llandrillo Menai	(50,000)		(50,000)	(50,000)		(50,000)	0
Eraill							
Cyllid Blaenoriaeth 5 y Gronfa Gymdeithasol Ewropeaidd	(858,120)		(858,120)	0		(807,717)	50,403
Grant Bargen Twf Gogledd Cymru	(384,430)		(384,430)	0		(384,430)	0
Cronfa Wrth Gefn wedi'i Chlustnodi		(415,000)	(415,000)	0		(415,000)	0
Grant Datcarboneiddio				0		(500,000)	(500,000)
Cyfanswm Incwm	(2,560,570)	(415,000)	(2,975,570)	(1,318,020)	0	(3,425,167)	(449,597)
Gor / (Tan) wariant Net	0	0	0	(629,287)	148,835	(183,178)	(183,178)

Cyfanswm y gronfa wrth gefn ar 31 Mawrth 2021	(738,552)
Dyraniad Cyllideb 2021/22	415,000
Amcan tanwariant 2021/22	(183,178)
Amcan cyfanswm y gronfa wrth gefn ar 31 Mawrth 2022	(506,730)