

Cyllideb Refeniw y Bwrdd Uchelgais Economaidd 2022/23 - Adolygiad diwedd Awst 2022

Atodiad 1

Gwariant	Cyllideb Sylfaenol (£)	Trosglwyddiadau unwaith ac am byth (£)	Cyfanswm Cyllideb (£)	Awst 2022 (£)	Ymrwymadau Awst 2022 (£)	Amcangyfrif o'r Sefyllfa Derfynol (£)	Gor / (Tan)wariant (£)
Swyddfa Rheoli Portffolio							
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	1,318,060	0	1,318,060	497,727	0	1,307,034	(11,026)
Hysbysebu ac Aseu Ymgeiswyr	570	0	570	3,195	0	6,195	5,625
Teithio a Chynhaliaeth	10,000	0	10,000	2,634	0	10,000	0
Hyfforddiant	12,500	12,500	25,000	2,850	250	20,000	(5,000)
Ymgysylltu, Digwyddiadau a Chyfarfodydd	12,500	0	12,500	1,500	426	7,500	(5,000)
Cyfathrebu a Chysylltiadau Cyhoeddus	35,000	22,500	57,500	24,175	15,940	57,500	0
Cyflenwadau a Gwasanaethau	10,000	0	10,000	6,088	3,173	15,000	5,000
Tîm Ymgysylltu Rhanbarthol	42,290	0	42,290	0	1,990	23,810	(18,480)
Eiddo	30,000	0	30,000	13,664	0	30,937	937
Arfarniad ESF	0	40,000	40,000	0	0	30,000	(10,000)
Datblygu Portffolio a Rhaglenni	40,000	10,000	50,000	22,711	1,013	50,000	0
Cyfanswm Swyddfa Rheoli Rhaglen	1,510,920	85,000	1,595,920	574,544	22,792	1,557,976	(37,944)
Gwasanaethau Cefnogol y Corff Atebol							
Cefnogaeth Gwasanaethau Cyllid	104,840	0	104,840	0	0	104,840	0
Cyfreithiol (yn cynnwys y Swyddog Monitro)	26,530	0	26,530	0	0	31,530	5,000
Cefnogaeth Gorfforaethol	38,160	0	38,160	2,983	0	38,160	0
Technoleg Gwybodaeth	24,850	0	24,850	0	0	24,850	0
Yswiriant	2,980	0	2,980	0	0	2,980	0
Cyfanswm Gwasanaethau Cefnogol y Corff Atebol	197,360	0	197,360	2,983	0	202,360	5,000
Cyd-bwyllgor							
Cefnogaeth Gyfreithiol Allanol	18,000	0	18,000	0	0	0	(18,000)
Ffioedd Cyllidol Allanol	10,000	0	10,000	0	0	5,000	(5,000)
Ffi Archwilio Allanol	11,400	0	11,400	0	0	24,650	13,250
Bwrdd Cyflawni Busnes	20,000	0	20,000	0	0	20,000	0
Cyfanswm Cyd-bwyllgor	59,400	0	59,400	0	0	49,650	(9,750)
Prosiectau							
Datblygu Achosion Busnes y Prosiectau	350,000	0	350,000	17,000	77,436	279,500	(70,500)
Cefnogaeth Gyfreithiol Allanol	100,000	0	100,000	2,645	0	50,000	(50,000)
Cefnogaeth Cyllidol Allanol	18,000	0	18,000	0	0	18,000	0
Cefnogaeth Caffael Allanol	50,000	0	50,000	2,492	0	50,000	0
Sicrwydd	80,000	0	80,000	0	1,980	40,000	(40,000)
Cyfanswm Prosiectau	598,000	0	598,000	22,137	79,416	437,500	(160,500)
Cynlluniau grantiau							
Prosiectau Cronfa Adfywio Cymunedol	241,270	0	241,270	184,068	57,271	241,339	69
Arolwg cwmipas ffonau symudol	0	0	0	14,694	0	14,694	14,694
Cyfanswm Cynlluniau grantiau	241,270	0	241,270	198,762	57,271	256,033	14,763
Trosglwyddiadau i gronfeydd							
Cyfraniadau llog y Partneriaid	264,600	0	264,600	0	0	264,600	0
Cyfanswm trosglwyddiadau i gronfeydd	264,600	0	264,600	0	0	264,600	0
Cyfanswm Gwariant	2,871,550	85,000	2,956,550	798,426	159,479	2,768,119	(188,431)

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Incwm	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Cyfraniadau Ariannu							
Cyfraniadau Partneriaid							
Cyngor Bwrdeistref Sirol Conwy	(52,000)	0	(52,000)	(52,000)	0	(52,000)	0
Cyngor Sir Ddinbych	(52,000)	0	(52,000)	(52,000)	0	(52,000)	0
Cyngor Sir y Fflint	(52,000)	0	(52,000)	(52,000)	0	(52,000)	0
Cyngor Gwynedd	(52,000)	0	(52,000)	(52,000)	0	(52,000)	0
Cyngor Sir Ynys Môn	(52,000)	0	(52,000)	(52,000)	0	(52,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(52,000)	0	(52,000)	(52,000)	0	(52,000)	0
Prifysgol Bangor	(26,000)	0	(26,000)	(26,000)	0	(26,000)	0
Prifysgol Glyndŵr Wrecsam	(26,000)	0	(26,000)	(26,000)	0	(26,000)	0
Coleg Cambria	(26,000)	0	(26,000)	(26,000)	0	(26,000)	0
Grŵp Llandrillo Menai	(26,000)	0	(26,000)	(26,000)	0	(26,000)	0
Cyfraniadau Atodol Awdurdodau Lleol							
Cyngor Bwrdeistref Sirol Conwy	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Sir Ddinbych	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Sir y Fflint	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Gwynedd	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Sir Ynys Môn	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyfraniadau Ilog y Partneriaid							
Cyngor Bwrdeistref Sirol Conwy	(31,770)	0	(31,770)	(31,770)	0	(31,770)	0
Cyngor Sir Ddinbych	(25,730)	0	(25,730)	(25,730)	0	(25,730)	0
Cyngor Sir y Fflint	(42,200)	0	(42,200)	(42,200)	0	(42,200)	0
Cyngor Gwynedd	(33,610)	0	(33,610)	(33,610)	0	(33,610)	0
Cyngor Sir Ynys Môn	(18,720)	0	(18,720)	(18,720)	0	(18,720)	0
Cyngor Bwrdeistref Sirol Wrecsam	(36,280)	0	(36,280)	(36,280)	0	(36,280)	0
Prifysgol Bangor	(36,650)	0	(36,650)	(36,650)	0	(36,650)	0
Prifysgol Glyndŵr Wrecsam	(13,610)	0	(13,610)	(13,610)	0	(13,610)	0
Coleg Cambria	(13,560)	0	(13,560)	(13,560)	0	(13,560)	0
Grŵp Llandrillo Menai	(12,470)	0	(12,470)	(12,470)	0	(12,470)	0
Eraill							
Cyllid Blaenoriaeth 5 y Gronfa Gymdeithasol Ewropeaidd	(959,680)	0	(959,680)	(67,613)	0	(936,853)	22,827
Grant Bargaen Twf Gogledd Cymru (Gwynedd)	(750,000)	0	(750,000)	0	0	(750,000)	0
Grant Cyd-Bwyllgor Corfforedig y Gogledd	0	0	0	(8,681)	0	(8,681)	(8,681)
Cronfa Wrth Gefn wedi'i Chlustnodi	0	(85,000)	(85,000)	0	0	(85,000)	0
Cronfa Adfywio Cymunedol	(241,270)	0	(241,270)	(48,046)	0	(241,339)	(69)
Grant Arolwg cwmpas ffonau symudol	0	0	0	0	0	(14,694)	(14,694)
Cyfanswm Incwm	(2,871,550)	(85,000)	(2,956,550)	(1,044,940)	0	(2,957,167)	(617)
Gor / (Tan) wariant Net	0	0	0	(246,514)	159,479	(189,048)	(189,048)