

Cyllideb Refeniw y Bwrdd Uchelgais Economaidd Gogledd Cymru 2023/24 - Adolygiad diwedd Awst 2023

Atodiad 1

Gwariant	Cyllideb Sylfaenol (£)	Trosglwyddiadau unwaith ac am byth (£)	Cyfanswm Cyllideb (£)	Awst 2023 (£)	Ymrwymadau Awst 2023 (£)	Amcangyfrif o'r Sefyllfa Derfynol (£)	Gor / (Tan)wariant (£)
<b>Swyddfa Rheoli Portffolio</b>							
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	1,279,890	0	1,279,890	470,731	0	1,317,557	37,667
Hysbysebu ac Aseu Ymgeiswyr	2,500	0	2,500	2,677	0	11,327	8,827
Teithio a Chynhaliaeth	10,000	0	10,000	2,730	0	7,506	(2,494)
Hyfforddiant	10,000	0	10,000	722	0	10,000	0
Ymgysylltu, Digwyddiadau a Chyfarfodydd	13,000	0	13,000	2,908	14,814	13,000	0
Cyfathrebu a Chysylltiadau Cyhoeddus	30,000	0	30,000	14,685	10,330	30,000	0
Cyflenwadau a Gwasanaethau	10,000	0	10,000	13,166	480	18,000	8,000
Tîm Ymgysylltu Rhanbarthol	10,600	0	10,600	0	0	10,600	0
Eiddo	36,000	0	36,000	0	0	36,000	0
Arfarniad ESF	24,000	0	24,000	0	14,000	14,000	(10,000)
Datblygu Portffolio a Rhaglenni	30,000	0	30,000	12,000	0	30,000	0
<b>Cyfanswm Swyddfa Rheoli Portffolio</b>	<b>1,455,990</b>	<b>0</b>	<b>1,455,990</b>	<b>519,619</b>	<b>39,624</b>	<b>1,497,990</b>	<b>42,000</b>
<b>Gwasanaethau Cefnogol y Corff Atebol</b>							
Cefnogaeth Gwasanaethau Cyllid	106,360	0	106,360	0	0	106,360	0
Cyfreithiol (yn cynnwys y Swyddog Monitro)	28,320	0	28,320	0	0	28,320	0
Cefnogaeth Gorfforaethol	43,490	0	43,490	5,829	0	43,490	0
Technoleg Gwybodaeth	18,670	0	18,670	0	0	18,670	0
Yswiriant	4,330	0	4,330	0	0	4,330	0
<b>Cyfanswm Gwasanaethau Cefnogol y Corff Atebol</b>	<b>201,170</b>	<b>0</b>	<b>201,170</b>	<b>5,829</b>	<b>0</b>	<b>201,170</b>	<b>0</b>
<b>Cyd-bwyllgor</b>							
Cefnogaeth Gyfreithiol Allanol	18,000	0	18,000	0	0	18,000	0
Ffioedd Cyllidol Allanol	10,000	0	10,000	0	0	5,000	(5,000)
Ffi Archwilio Allanol	25,330	0	25,330	0	0	25,330	0
Bwrdd Cyflawni Busnes	15,000	18,000	33,000	0	0	33,000	0
<b>Cyfanswm Cyd-bwyllgor</b>	<b>68,330</b>	<b>18,000</b>	<b>86,330</b>	<b>0</b>	<b>0</b>	<b>81,330</b>	<b>(5,000)</b>
<b>Prosiectau</b>							
Datblygu Achosion Busnes y Prosiectau	270,000	130,000	400,000	14,540	385,460	400,000	0
Cefnogaeth Gyfreithiol Allanol	85,000	0	85,000	20,432	13,064	68,496	(16,504)
Cefnogaeth Caffael Allanol	60,000	0	60,000	0	0	30,000	(30,000)
Sicrwydd	40,000	0	40,000	4,950	0	42,000	2,000
<b>Cyfanswm Prosiectau</b>	<b>455,000</b>	<b>130,000</b>	<b>585,000</b>	<b>39,922</b>	<b>398,524</b>	<b>540,496</b>	<b>(44,504)</b>
<b>Cynlluniau grant</b>							
Gwariant gweithwyr - Prosiect Ynni Ardal Leol	140,800	0	140,800	45,989	0	125,377	(15,423)
Cynlluniau Ynni Ardal Leol	648,050	0	648,050	270,019	270,019	648,050	0
<b>Cyfanswm Cynlluniau grantiau</b>	<b>788,850</b>	<b>0</b>	<b>788,850</b>	<b>316,008</b>	<b>270,019</b>	<b>773,427</b>	<b>(15,423)</b>
<b>Trosglwyddiadau i gronfeydd</b>							
Cyfraniadau llog y Partneriaid	251,040	0	251,040	0	0	251,040	0
<b>Cyfanswm trosglwyddiadau i gronfeydd</b>	<b>251,040</b>	<b>0</b>	<b>251,040</b>	<b>0</b>	<b>0</b>	<b>251,040</b>	<b>0</b>
<b>Cyfanswm Gwariant</b>	<b>3,220,380</b>	<b>148,000</b>	<b>3,368,380</b>	<b>881,378</b>	<b>708,167</b>	<b>3,345,453</b>	<b>(22,927)</b>

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	Cyllideb Sylfaenol	Trosglwyddiadau unwaith ac am byth	Cyfanswm Cyllideb	Awst 2023	Ymrwymadau Awst 2023	Amcangyfrif o'r Sefyllfa Derfynol	Gor / (Tan)wariant
Incwm	(£)	(£)	(£)	(£)	(£)	(£)	(£)
<b>Cyfraniadau Ariannu</b>							
<b>Cyfraniadau Partneriaid</b>							
Cyngor Bwrdeistref Sirol Conwy	(55,350)	0	(55,350)	(55,350)	0	(55,350)	0
Cyngor Sir Ddinbych	(55,350)	0	(55,350)	(55,350)	0	(55,350)	0
Cyngor Sir y Fflint	(55,350)	0	(55,350)	(55,350)	0	(55,350)	0
Cyngor Gwynedd	(55,350)	0	(55,350)	(55,350)	0	(55,350)	0
Cyngor Sir Ynys Môn	(55,350)	0	(55,350)	(55,350)	0	(55,350)	0
Cyngor Bwrdeistref Sirol Wrecsam	(55,350)	0	(55,350)	(55,350)	0	(55,350)	0
Prifysgol Bangor	(27,680)	0	(27,680)	(27,680)	0	(27,680)	0
Prifysgol Glyndŵr Wrecsam	(27,680)	0	(27,680)	(27,680)	0	(27,680)	0
Coleg Cambria	(27,680)	0	(27,680)	(27,680)	0	(27,680)	0
Grŵp Llandrillo Menai	(27,680)	0	(27,680)	(27,680)	0	(27,680)	0
<b>Cyfraniadau Atodol Awdurdodau Lleol</b>							
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
<b>Cyfraniadau Ilog y Partneriaid</b>							
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
Grŵp Llandrillo Menai	(12,470)	0	(12,470)	(12,470)	0	(12,470)	0
<b>Eraill</b>							
Cyllid Blaenoriaeth 5 y Gronfa Gymdeithasol Ewropeaidd	(255,930)	0	(255,930)	(71,352)	0	(232,829)	23,101
Grant Bargaen Twf Gogledd Cymru	(874,000)	(148,000)	(1,022,000)	0	0	(1,022,000)	0
Cyd-Bwyllgor Corfforedig y Gogledd	0	0	0	0	0	(69,640)	(69,640)
Grant Ynni Llywodraeth Cymru	(799,870)	0	(799,870)	0	0	(790,280)	9,590
Cronfa Ffyniant Gyffredin y DG	(32,620)	0	(32,620)	9,619	0	(289,427)	(256,807)
Cyfalafu Costau Cyflog (Bargaen Twf)	(50,000)	0	(50,000)	0	0	0	50,000
Cronfa Wrth Gefn wedi'i Chlustnodi	(274,100)	0	(274,100)	0	0	(274,100)	0
<b>Cyfanswm Incwm</b>	<b>(3,220,380)</b>	<b>(148,000)</b>	<b>(3,368,380)</b>	<b>(995,593)</b>	<b>0</b>	<b>(3,612,136)</b>	<b>(243,756)</b>
<b>Gor / (Tan) wariant Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(114,215)</b>	<b>708,167</b>	<b>(266,683)</b>	<b>(266,683)</b>