

Departmental Budget Document

1. Department Information

Department Name	_____
Head of Department	_____
Financial Year	_____
Date of Submission	_____

2. Budget Summary

Description	Amount (USD)
Total Allocated Budget	_____
Total Expenses (Projected)	_____
Surplus / Deficit	_____

3. Expense Breakdown

Category	Description	Amount (USD)
Salaries & Wages	_____	_____
Equipment & Supplies	_____	_____
Travel & Training	_____	_____
Utilities	_____	_____
Other	_____	_____

4. Justification & Remarks

5. Approval

Prepared By	_____	Date	_____
Approved By	_____	Date	_____

Important Notes:

- This document serves as an official budget planning and reporting tool for individual departments.
- All figures should be estimated as accurately as possible and justified in the remarks section.
- Ensure all approvals are completed before final submission to the finance division.
- Keep a copy of the submitted budget for departmental records and future reference.