

Departmental Budget Overview

Department Information

Department Name	_____
Prepared by	_____
Period Covered	_____
Date Prepared	_____

Summary of Budget Allocation

Category	Budgeted Amount	Actual Expenditure	Variance
Salaries & Wages	_____	_____	_____
Operating Expenses	_____	_____	_____
Supplies & Materials	_____	_____	_____
Equipment	_____	_____	_____
Other	_____	_____	_____
Total	_____	_____	_____

Budget Narrative

Provide a brief summary of the key factors affecting this budget, notable changes from previous periods, and any major planned expenditures or cost-saving initiatives.

Budget Approval

Department Head	_____	Date	_____
Finance Officer	_____	Date	_____
Other (if applicable)	_____	Date	_____

Important Notes:

- Ensure all figures are accurate and documentation for each item is available.
- Clearly distinguish between estimated (budgeted) and actual expenditures.
- Regularly reconcile budget variances and provide justifications for significant differences.
- Obtain required approvals before finalizing and submitting the departmental budget overview.
- This document serves as an internal record and may be used for auditing purposes.