

Departmental Budget Breakdown

Department Information

Department Name	_____
Budget Period	_____
Prepared By	_____
Date	_____

Budget Breakdown

Category	Description	Allocated Amount	Actual Amount	Variance
Salaries & Wages	Staff and faculty compensation	_____	_____	_____
Office Supplies	Stationery, paper, etc.	_____	_____	_____
Equipment	Computers, printers, etc.	_____	_____	_____
Travel	Conferences, meetings, transport	_____	_____	_____
Training	Workshops, seminars, development	_____	_____	_____
Other Expenses	Miscellaneous costs	_____	_____	_____
Total		_____	_____	_____

Additional Remarks

Prepared by: _____ Date: _____

Approved by: _____ Date: _____

Important Notes

- Ensure all amounts are accurately entered and supported by relevant documents.
- Regularly update and review actual expenditures to monitor variances.
- Provide clear descriptions for each budget category for transparency.
- Obtain necessary approvals before finalizing the budget submission.

- This format can be tailored to fit specific departmental or organizational needs.