

Operational Department Budget Structure

Department Information

Department Name

Manager

Fiscal Year

Prepared By

Budget Categories

Category	Description	Planned Amount	Actual Amount	Variance
Personnel	Salaries, wages, benefits			
Operations	Office supplies, utilities, rent			
Equipment	Purchases, leases, maintenance			
Travel & Training	Conferences, seminars, travel costs			
Other Expenses	Miscellaneous operational costs			
Total				

Notes / Remarks

- Provide detailed explanations for significant variances.
- Attach supporting documents as necessary.
- Review and update the budget periodically.