

Eventually, Treasury Board approved an establishment increase for the first year, of approximately 20% of the one requested, and this departmental gross figure was communicated to the heads of administrative support divisions as a basis for their operational planning and preparation of estimates.

ANNUAL ESTIMATES

The preparation of the estimates is initiated by a memorandum to the heads of all posts and divisions requesting the submission of estimates in specified form by a given deadline date. For most divisions the only estimate required is for travel by divisional personnel and this forecast is quickly forwarded to the Finance Division. In the "spending divisions"⁽¹⁾ however, estimates cannot be completed until the submissions are received from the posts.

The estimates are completed at the post by the senior officer responsible for administration. He prepares worksheets that are structured according to the kinds of expenditure within the jurisdiction of each "spending division", and within division, according to standard objects of expenditure.

His first step is to carry out an analysis of all expenditures appearing in the post account for the preceding year, which he assigns by standard object to "spending division". He then proceeds to project the needs for the coming year in each category by:

(1) On the substantive side - Cultural, Historical, and Information Divisions.

On the administrative support side	- Administrative Services, Communications, Finance, Personnel Operations, and Personnel Services Divisions and what was at that time the Supplies and Property Division.
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