

Department of Social Welfare—Continued

The Department of Social Welfare proposed plan has been accepted by the Department of Finance and the moving date is scheduled for March 1963.

CITIZENS' ADVISORY COMMITTEE ON AGING

ITEM 174 of the Budget Bill

Budget page 433

FOR SUPPORT OF THE CITIZENS' ADVISORY COMMITTEE ON AGING, FROM THE GENERAL FUND

Amount requested.....\$69,213
 Estimated to be expended in 1962-63 fiscal year.....66,781

Increase (3.6 percent).....\$2,432

TOTAL RECOMMENDED REDUCTION.....\$3,000

Summary of Recommended Reductions

	Amount	Budget Page	Line
Operating Expense			
General expense.....	\$1,000	433	46
Traveling—in-state—commission.....	500	433	49
Traveling—out-of-state—commission.....	700	433	50
Traveling—out-of-state—staff.....	800	433	51

GENERAL SUMMARY

The Citizens' Advisory Committee on Aging was established in 1956 with the addition of Chapter 4 of Division 3 of the Welfare and Institutions Code. It consists of eight members appointed by the Governor, two senators and two assemblymen appointed by their respective houses. The committee is supported by a staff of three professional and two clerical positions. Although the primary purpose of the committee is to advise the Governor on solutions to problems in the field of aging, related and additional functions include:

1. Holding hearings on the problems of the aging.
2. Consulting with communities to develop local services for the aged.
3. To act as an information center on all aspects of aging.
4. To co-operate with the Department of Social Welfare in reviewing requests from communities for project funds for local administration available under Item 426 of the budget for community services for older persons.

ANALYSIS

Personal Services

The Citizens' Advisory Committee on Aging requests \$44,555 for personal services for 1963-64. This represents an increase of \$2,852 over the \$41,703 estimated to be expended in the current year. This increase is mainly due to merit salary increases.

Operating Expenses and Equipment

Operating expenses for 1963-64 are proposed at \$24,408, an increase of \$130 over the \$24,278 expected to be expended in the current year. A total of \$250 is being requested for equipment.

Citizens' Advisory Committee on Aging—Continued

Several reductions in operating expenses have been recommended to conform budget requests to the current level of service as reflected by actual expenditures. Except for unusual circumstances, such as the Governor's Conference on Aging and the White House Conference on Aging held in 1960-61, actual expenditures for operating expenses have been substantially less than budgeted amounts.

General expense (budget page 433, line 46)----- \$5,490

No reconcilable detail was submitted with the budget explaining or listing what has been included under general expense. The explanation submitted with the budget conveys the impression that this item includes general office expense, printing and contractual services with the State Department of Social Welfare. There must be other items also but their identity is indeterminable from the budget material received.

We recommend that general expense be reduced to \$4,490 for a saving of \$1,000.

This recommendation is made on the record of past actual expenditures. Actual expenditures during 1960-61 and 1961-62 were substantially less than the amount originally proposed as shown by the following table.

	Budget request	Actual expenditure
1960-61 -----	\$4,539	\$3,179
1961-62 -----	4,670	3,542
1962-63 -----	5,010	----
1963-64 -----	5,490	----

A reduction of \$1,000 will still provide for an increase of approximately \$1,000 over actual experience in 1961-62.

Traveling—in-state—commission (budget page 433, line 49)----\$2,500

This item includes in-state travel to commission meetings, hearings, etc., for members of the commission.

We recommend that traveling—in-state—commission, be reduced to \$2,000 for a savings of \$500.

The recommended reduction again is based upon actual experience as reflected by the following table.

	Budget request	Actual expenditure
1959-60 -----	\$2,400	\$1,297
1960-61 -----	2,400	2,278
1961-62 -----	2,600	1,605
1962-63 -----	3,000	----
1963-64 -----	2,500	----

Over the past several years, this item has been overbudgeted with the exception of 1960-61, which experienced unusually high expenditures relating to attendance at the Governor's Conference on Aging.

Traveling—out-of-state—commission (budget page 433, line 50) \$1,700

This item provides funds in case commission members want to travel out of state to attend national conferences, etc. The budget request has not been based upon preplanned trips.

Citizens' Advisory Committee on Aging—Continued

We recommend a reduction to \$1,000 for traveling—out-of-state—commission, for a savings of \$700.

Specific out-of-state trips are not determined in advance and a larger amount was requested for 1961-62 than needed. This item was also over budgeted in 1960-61 as shown by the following table.

	Budget request	Actual expenditure
1959-60 -----	\$331	\$425
1960-61 -----	3,200	2,953
1961-62 -----	1,600	868
1962-63 -----	1,600	---
1963-64 -----	1,700	---

Traveling—out-of-state—staff (budget page 433, line 51) ----- \$1,625

The request includes enough for approximately four out-of-state trips to attend national conventions of various organizations on aging.

We recommend a reduction in traveling—out-of-state—staff to \$825 for a savings of \$800.

Attendance at the annual meeting of State Executives on Aging and the Annual Conference on Aging at the University of Michigan can still be financed by the remaining \$825. Following is a table which compares actual expenditures to budget requests.

	Budget request	Actual expenditure
1959-60 -----	\$800	\$781
1960-61 -----	800	1,732
1961-62 -----	1,200	804
1962-63 -----	1,625	---
1963-64 -----	1,625	---

The table illustrates the increasing budget requests for out-of-state travel. Actual expenditures were high in 1960-61 due to the White House Conference on Aging.

HIGHWAY TRANSPORTATION AGENCY

ITEM 175 of the Budget Bill

Budget page 434

FOR SUPPORT OF THE HIGHWAY TRANSPORTATION AGENCY
FROM THE MOTOR VEHICLE FUND

Amount requested -----	\$69,638
Estimated to be expended in 1962-63 fiscal year -----	49,073
Increase (42 percent) -----	\$20,565
TOTAL RECOMMENDED REDUCTION -----	\$2,100

Summary of Recommended Reductions

	Amount	Budget Page	Line
Out-of-state travel -----	\$2,100	43	50

GENERAL SUMMARY

On October 1, 1961, there was established in state government, a new grouping of existing departments as an administrative organization, entitled the Highway Transportation Agency. The legal basis for the