

April 9, 1979

LB 589

Western Union. Liquor Control is a continuation budget. Workmen's Comp is a continuation budget. The Status of Women is essentially a continuation budget. We did approve one additional staff individual who serves as a public information officer. The committee's recommendation is about \$9,000 above the Governor's level of recommendation, about \$30,000, \$35,000 less than the agency requested. The Department of Corrections is a substantial increase. Most of this is reflected in a million and a half, \$1,423,000 to pay for 109 positions associated with the diagnostic and evaluation center now under construction which will come aboard around July 1 of this year. That cost will be greater next year as we did not fully analyze...annualize all of those positions assuming all of them will not be filled immediately on July 1. There is one major one time cost in the Corrections which is \$232,000 for a stock pile of coal with the new central utilities plant and there is language indicating that this is only a one time increase. We also had to pick up \$231,000 federal funds which previously came from the Division of Vocational Education and was used for some of the educational programs at the corrections, but because of a change in the availability of those funds as far as they are federal funds, because of a change in the availability of those funds, we had to supplement them with general fund money and this is used in part together with other general fund money to reimburse Southeast Community College that has responsibility for the educational programs at the institution. Educational television is essentially a continuation budget and there probably is going to be some concern from the agency on this budget. They were not given a substantial increase both in their operating and in replacement of equipment. Essentially they only had one or the other but the effect of the recommendation of the committee would be a somewhat smaller appropriation than approved by the Governor. One thing I might point out that in this area the committee because of the agency every year asks replacement for equipment and it is rather difficult to know which specific pieces of equipment are appropriate. In order to arrive at a figure this year we took full value or the value of the equipment in place times a 15% replacement policy on an annualized basis and then recommended a level of appropriation equal to that dollar amount. The State Board of Agriculture is a straight salaries for those positions required by law to be picked up by the state. Agricultural Activities is a number of minor general agricultural organizations that traditionally have been given some funding and are recommended to be done or required to be done so by state statute but we gave them the identical same amount of money as they were approved for last year. The Historical