

# MAINE STATE LEGISLATURE

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**STATE OF MAINE**

# **BUDGET DOCUMENT**

**1980 - 1981**

submitted by

**JOSEPH E. BRENNAN**

Governor

February 9, 1979



# INTRODUCTION TO THE FEDERAL EXPENDITURE BUDGET

This document, the Federal Expenditure Budget has been developed in accordance with Chapter 583 of the Public Laws of 1977 enacted by the 108th Maine Legislature. The Legislation was presented by Rep. Mary Najarian of Portland and co-sponsored by Representatives Kany of Waterville, Carter of Winslow and Spencer of Standish. In the Statement of Fact, the purpose of the Bill is described as giving "The Legislature a role in approving plans and expenditure levels for use of Federal Funds by State Agencies". In accordance with this law the Governor is required annually to transmit to the Legislature "the federal expenditure plans and requests presented by each agency and any changes in such plans and requests made by the Governor".

The Federal Expenditure Budget has been prepared to be used in conjunction with the regular budget document. Since each agency's request is identified by State program number, referring to the regular budget document will provide a more complete picture of a program's sources of funding and range of activities. An example of using the program number as a cross reference is presented below:

These entries in Volume 3 (Federal Expenditure Budget):

0071 Executive - Federal State Coordinator..... 3-014  
0074 Executive - Office of Energy Resources..... 3-016

relate to these entries in Volume 2 (Regular Budget Document):

0071 Executive - Federal State Coordinator..... 2-020  
0074 Executive - Office of Energy Resources..... 2-022

This budget establishes expenditure limits for federal funds controlled by State agencies. Prior to this, federal funds were interspersed with other non-general fund sources and could not be discretely identified by the State's accounting system. In this budget document, whenever a state program has more than one federal expenditure account, each account is shown individually.

In order to develop this document, each agency was provided with a Program Narrative and Expenditure Detail Form for each of their federal expenditure accounts. The expenditure detail was requested by individual federal grants. Many accounts have more than one federal funding source and each is shown under the heading "Expenditure Detail by Grant Title". For each source, the amount of federal funds and the amount of required matching funds is shown. The matching dollars are identified as General Fund, Highway Fund, Other Special Revenue Fund or Miscellaneous Fund. Matching funds are only shown when they are raised specifically to match the federal portion. A number of federal grants which require matching funds allow regular state funded activities to be used as match rather than requiring new state monies to be appropriated.

Whenever these regularly funded state activities are used as required matching funds no figure will appear in the "Other Funds" column since it is assumed that these funds would be appropriated regardless of the availability of the federal funds.

In the narrative space each agency has been requested to answer several questions. Four of these can be answered numerically. They are the estimated position count, the number of years this grant has been received, the number of years assistance can be expected to continue and the federal reference. The federal reference is requested to be the five digit identification number found in the 1978 Catalog of Federal Domestic Assistance. By referring to this number in the catalog each funding source may be examined in detail including: The name of the funding agency, the legislative authorization, objective, type of assistance, uses and restrictions, eligibility requirements application and award process, formula and matching requirements, past assistance requirements, financial information, program accomplishments, regulations, guidelines and literature, information contracts and related programs. On the following page there is a sample entry from the catalog as an example of the type of information contained. The 1978 Catalog of Federal Domestic Assistance is available at the Bureau of the Budget, State Office Building, Augusta, and at the Legislative Finance Office, State House, Augusta, as well as many other locations throughout the State.

Along with the short-answer questions, each agency has been asked to provide information concerning: The programs objectives; the federal formula for distributing funds to applicant agencies and constraints in the use of the funds; whether General Fund or Other Funds are required as match; and finally, whether General Fund support would be requested if federal funds were reduced or unavailable.

Each account is summarized by the computer information found at the top of each right hand page. Here the total federal expenditures for the account is consolidated into personal services, all other, capital and unallocated line categories.

The sum of the information presented in this budget document along with the corresponding program data in the Regular State budget and the descriptive material contained in the Catalog of Federal Domestic Assistance, should enable legislators, administrators, and Maine citizens to better understand the impact of federal funding on the operation of Maine State Government. Comments and suggestions for future improvements are welcome. Please contact any employee of the State Bureau of the Budget.

270820



## LAW ENFORCEMENT ASSISTANCE ADMINISTRATION

### 16.500 LAW ENFORCEMENT ASSISTANCE-COMPREHENSIVE PLANNING GRANTS

#### (Safe Streets, Crime Control)

**FEDERAL AGENCY:** LAW ENFORCEMENT ASSISTANCE ADMINISTRATION, DEPARTMENT OF JUSTICE

**AUTHORIZATION:** Omnibus Crime Control and Safe Streets Act of 1968; Public Law 90-351; as amended by Omnibus Crime Control Act of 1970; Public Law 91-644; 42 U.S.C. 3721-3725; as amended by Crime Control Act of 1973, Public Law 93-83; 42 U.S.C. 3701; as amended by Juvenile Justice and Delinquency Prevention Act of 1974; Public Law 93-415; 42 U.S.C. 5601, as amended by the Crime Control Act of 1976; Public Law 94-503, 42 U.S.C. 3701, as amended.

**OBJECTIVES:** To provide matching grants to states for the operation of State law enforcement and criminal justice planning agencies which develop and administer comprehensive statewide law enforcement and criminal justice improvement plans.

**TYPES OF ASSISTANCE:** Formula Grants; Project Grants.

**USES AND USE RESTRICTIONS:** Used to set up a State planning agency to develop, implement, and monitor and evaluate a comprehensive plan. Forty percent of planning funds must be passed through to units of local government unless a waiver is granted. Major cities and counties must receive planning funds. Not less than \$50,000 of a State's allocation must be made available to a judicial planning committee, where such a committee exists. **JOINT FUNDING:** This program is considered suitable for joint funding with closely related Federal financial assistance programs in accordance with the provisions of OMB Circular No. A-111. For programs that are not identified as suitable for joint funding, the applicant may consult the headquarters or field office of the appropriate funding agency for further information on statutory or other restrictions involved.

#### ELIGIBILITY REQUIREMENTS:

**Applicant Eligibility:** All 50 states, the District of Columbia, Puerto Rico, Guam, Virgin Islands, American Samoa, the Pacific Trust Territories and Northern Mariana Islands.

**Beneficiary Eligibility:** State and local planning agencies; judicial planning committees.

**Credentials/Documentation:** Documentation of creation of a State planning agency supervisory board by the governor. State planning bodies must be representative of law enforcement and criminal justice agencies, including agencies directly related to the prevention and control of juvenile delinquency, units of general local government and public agencies maintaining anti-crime programs, and shall include representatives of citizens, professional and community organizations including organizations directly related to delinquency prevention. Local planning units shall be comprised of a majority of local elected officials. Costs will be determined in accordance with FMC 74-4 for State and local governments.

#### APPLICATION AND AWARD PROCESS:

**Preapplication Coordination:** Applications are subject to State and area-wide clearinghouses review pursuant to procedures in Part I, Attachment A of OMB Circular No. A-95 (revised). The standard application forms as furnished by the Federal agency and required by OMB Circular No. A-102 must be used for this program.

**Application Procedure:** State makes application (LEAA Form 4202/1) to LEAA.

**Award Procedure:** Upon approval by LEAA, a letter of notification is sent to the Governor and State planning agency director along with a copy of the grant award. One copy of grant award must be signed by State planning agency director and returned to LEAA. Notification of awards must be made to the designated State Cen-

tral Information Reception Agency in accordance with Treasury Circular 1082.

**Deadlines:** May 31, 1978 for fiscal year 1979 planning grants.

**Range of Approval/Disapproval Time:** Not to exceed 90 days. However, full award will not be made until final action on the new year appropriation has taken place.

**Appeals:** Hearings held by the Law Enforcement Assistance Administration.

**Renewals:** Annual resubmission.

#### ASSISTANCE CONSIDERATIONS:

**Formula and Matching Requirements:** Formula is based on a fixed base with the balance of funds distributed according to population. Grantees are required to provide matching shares of 10 percent of total cost. The non-Federal share will be cash. Local planning grants and expenses incurred by judicial planning committees may be funded up to 100 percent.

**Length and Time Phasing of Assistance:** Fiscal year. 15 months with no carryover of unobligated funds permitted. Under the Letter of Credit, drawdowns may be made.

#### POST ASSISTANCE REQUIREMENTS:

**Reports:** Financial, subgrant data, and others as required by the LEAA Financial Guide on a monthly, quarterly and annual basis.

**Audits:** SPA must be audited annually and must provide for audit of subgrantees.

**Records:** Grantee must keep complete records on disposition of funds.

#### FINANCIAL INFORMATION:

**Account Identification:** 15-0400-0-1-754.

**Obligations:** (Grants) FY 77 \$58,435,000; FY 78 est \$52,187,000; and FY 79 est \$30,000,000.

**Range and Average of Financial Assistance:** \$206,000 to \$4,968,000; \$1,092,000.

**PROGRAM ACCOMPLISHMENTS:** Establishment of 56 State criminal justice planning agencies and a network of regional and local planning bodies to develop comprehensive law enforcement action programs. Judicial Planning Committees were established in fiscal year 1977.

**REGULATIONS, GUIDELINES, AND LITERATURE:** Guidelines for Planning Grants (Guideline M4100.1F), LEAA Financial Guide (M7100.1A), LEAA: A Partnership for Crime Control.

#### INFORMATION CONTACTS:

**Regional or Local Office:** None.

**Headquarters Office:** Director, Criminal Justice Assistance Division, Office of Criminal Justice Programs, Law Enforcement Assistance Administration, Department of Justice, Washington, DC 20531. Telephone: (202) 376-3631.

**RELATED PROGRAMS:** 14.203, Comprehensive Planning Assistance; 16.501, Law Enforcement Assistance-Discretionary Grants; 16.502, Law Enforcement Assistance-Improving and Strengthening Law Enforcement and Criminal Justice; 16.503, Law Enforcement Assistance-Technical Assistance; 16.516, Law Enforcement Assistance-Juvenile and Delinquency Prevention-Allocation to States.

Sample entry  
from the  
Catalog of  
Federal Domestic Assistance



CODE#

POLICY AREA  
 UMBRELLA IDENTITY  
 Program

Format  
 for information  
 presented below

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## TOTAL FOR FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOC -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
BAL BRT FWD -UNENCUMBERED	----	-16,482,184	8,459,729	8,459,729	8,599,986	
ADJUSTMENT OF BALANCE FWD	----	8,794,592				
DEDICATED REVENUE-FEDERAL	----	352,957,880	375,225,120	368,682,374	401,697,246	
-NON-FED	----		3,000	3,000	4,000	
TRANSFERS - FEDERAL - IN	----	12,544,523	9,141,344	9,141,344	8,911,723	
- FEDERAL - OUT	----	-12,394,893	-11,587,411	-11,587,411	-11,492,889	
- NON-FED - IN	----	102,029				
- NON-FED - OUT	----	-161,893				
TOTAL RESOURCES **	----	345,360,054	381,241,782	374,699,036	407,720,066	
LEGIS -PERSONAL SERVICES	----	40,536,336	40,536,336		41,854,865	
EXPEND -ALL OTHER	----	289,796,518	283,254,375		317,406,946	
LIMIT -CAPITAL EXPEND	----	4,842,558	4,842,558		1,337,216	
-UNALLOCATED	----	37,466,384	37,466,384		38,116,384	
BASIC LEGIS EXPEND LIMIT *	----	372,641,796	366,099,653		398,715,411	
OTHER EXPEND AUTH BY LEG	----	345,360,054				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----	16,519,629				
TOTAL AUTHORIZED EXPEND **	----	361,879,683	372,641,796	366,099,653	398,715,411	
ACTUAL -PERSONAL SERVICES	----	40,523,075	39,544,448	39,544,115	40,862,977	
EXPEND -ALL OTHER	----	282,573,775	292,879,790	286,333,695	320,490,210	
-CAPITAL EXPEND	----	30,323,104	40,217,558	40,221,843	37,362,216	
ACTUAL TOTAL EXPENDED **	----	353,419,954	372,641,796	366,099,653	398,715,411	
BALANCE - LAPSED	----					
- CARRIED	----	8,459,729	8,599,986	8,599,383	9,004,655	
REVENUES						
GENERAL FUND	----		436,199	436,199	436,199	
FEDERAL EXPENDITURE FUND	----	352,957,880	375,228,120	368,685,374	401,701,246	
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	352,957,880	375,664,319	369,121,573	402,137,445	
PERSONNEL						
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	3,222.2	3,223.7	3,216.7	3,212.2	
TOTAL AUTH COUNT	----	3,222.2	3,223.7	3,216.7	3,212.2	





STATE  
POLICY **00**  
AREA

# **General Government**

Executive  
Department of Finance and Administration  
Department of the Attorney General  
Department of the Secretary of State  
Judicial Department  
(Office of) Commissioner of Personnel



## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOC -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
BAL BRT FWD -UNENCUMBERED	----	-11,809,217	2,310,458	2,310,458	2,270,821	
ADJUSTMENT OF BALANCE FWD	----	874,331				
DEDICATED REVENUE-FEDERAL	----	51,285,850	42,304,371	42,304,371	42,346,410	
-NON-FED	----					
TRANSFERS - FEDERAL - IN	----	428,685	173,856	173,856	171,819	
- FEDERAL - OUT	----	-2,995,294	-3,786,582	-3,786,582	-3,786,190	
- NON-FED - IN	----					
- NON-FED - OUT	----					
TOTAL RESOURCES **	----	37,784,355	41,002,103	41,002,103	41,002,860	
LEGIS -PERSONAL SERVICES	----		3,858,025	3,858,025	3,870,034	
EXPEND -ALL OTHER	----		34,821,809	34,821,809	34,831,650	
LIMIT -CAPITAL EXPEND	----		51,448	51,448	28,055	
-UNALLOCATED	----					
BASIC LEGIS EXPEND LIMIT *	----		38,731,282	38,731,282	38,729,739	
OTHER EXPEND AUTH BY LEG	----	37,784,355				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----	11,809,217				
TOTAL AUTHORIZED EXPEND **	----	49,593,572	38,731,282	38,731,282	38,729,739	
ACTUAL -PERSONAL SERVICES	----	4,225,078	3,858,025	3,858,025	3,870,034	
EXPEND -ALL OTHER	----	42,731,097	34,821,809	34,821,809	34,831,650	
-CAPITAL EXPEND	----	326,939	51,448	51,448	28,055	
ACTUAL TOTAL EXPENDED **	----	47,283,114	38,731,282	38,731,282	38,729,739	
BALANCE - LAPSED	----					
- CARRIED	----	2,310,458	2,270,821	2,270,821	2,273,121	
REVENUES						
GENERAL FUND	----					
FEDERAL EXPENDITURE FUND	----	51,285,850	42,304,371	42,304,371	42,346,410	
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	51,285,850	42,304,371	42,304,371	42,346,410	
PERSONNEL						
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	452.2	416.2	416.2	415.2	
TOTAL AUTH COUNT	----	452.2	416.2	416.2	415.2	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07 Executive Department  
UNIT: 102 Office of the Governor

PROGRAM: 0075 Executive Department, Office of CETA Planning and Coordination - 03029.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Comprehensive Employment and Training Programs		38,161,141		34,358,790		27,505,327			
TOTAL EXPENDITURES	\$	38,161,141		34,358,790		27,505,327			

Estimated Position Count: 136

Federal Reference: 17 - 232 -- The Comprehensive Employment and Training Act has provided assistance to this agency for four years. The program has been re-authorized for another four years.

Program Objectives: To provide job training and employment opportunities for economically disadvantaged, unemployed and underemployed persons, and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency by establishing a flexible and decentralized system of federal, state and local programs.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:

Title I

50% - based on previous years.  
37½% - relative allocation of total unemployed.  
12½% - relative allocation of total number of adults in low income families.

Title II

Relative proportion of total number of unemployed persons residing in areas having unemployment of 6.5% or more.

Title VI

50% - based on relative proportion of total number of unemployed persons.  
25% - relative proportion of total number of unemployed persons in excess of 4.5% of labor force.  
25% - relative proportion of total number of unemployed persons equal to or in excess of 6.5% of labor force.

Department of Labor designates funds from Title II and VI to local governmental units which serve populations of 50,000 or more persons. The remaining Titles II and VI funds shall, to the extent feasible, be allocated to individual areas on a formula basis similar to the federal formula.

General Fund and/or Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? If federal funds were unavailable, general funds would not be requested to support this program. General funds may be requested to complete grant closeout requirements.

DATE: 01/31/79

PAGE: 3-003

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT 1  
 JOSEPH E BRENNAN, GOVERNOR 207-289-3531  
 JOSEPH E BRENNAN, GOVERNOR 207-289-3531  
 CHARLES WYMAN, SPEC ASST GOVT OPER 207-289-3531

PROGRAM: 0075 EXECUTIVE - OFFICE OF CETA PLANNING AND COORDINATION  
 APPROP: 030291 OFF. OF MANPOWER PLANNING COORDINATION CETA

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	1,879,199	1,516,100	1,516,100		1,516,100	
-ALL OTHER	32,477,317	25,988,279	25,988,279		25,988,279	
-CAPITAL EXPEND	2,969	948	948		1,055	
TOTAL EXPENDED **	34,359,485	27,505,327	27,505,327		27,505,434	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07 Executive Department  
UNIT: 102 Office of the Governor

PROGRAM: 0075 Executive Department, Office of CETA Planning and Coordination - 03446.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Comprehensive Employment and Training Programs		1,333,408		1,809,453		1,447,562			
TOTAL EXPENDITURES	\$	1,333,408		1,809,453		1,447,562			

Estimated Position Count: 25

Federal Reference: 17 - 232 -- The Comprehensive Employment and Training Act has provided assistance to this agency for four years. The program has been re-authorized for another four years.

Program Objectives: To provide job training and employment opportunities for economically disadvantaged, unemployed and underemployed persons, and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency by establishing a flexible and decentralized system of federal, state and local programs.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:

Title I

50% - based on previous years.  
37½% - relative allocation of total unemployed.  
12½% - relative allocation of total number of adults in low income families.

Title II

Relative proportion of total number of unemployed persons residing in areas having unemployment of 6.5% or more.

Title VI

50% - based on relative proportion of total number of unemployed persons.  
25% - relative proportion of total number of unemployed persons in excess of 4.5% of labor force.  
25% - relative proportion of total number of unemployed persons equal to or in excess of 6.5% of labor force.

Department of Labor designates funds from Title II and VI to local governmental units which serve populations of 50,000 or more persons. The remaining Titles II and VI funds shall, to the extent feasible, be allocated to individual areas on a formula basis similar to the federal formula.

General Fund and/or Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? If federal funds were unavailable, general funds would not be requested to support this program. General funds may be requested to complete grant closeout requirements.

DATE: 01/31/79

PAGE: 3-005

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 07 EXECUTIVE DEPARTMENT  
UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT 1  
JOSEPH E BRENNAN, GOVERNOR 207-289-3531  
JOSEPH E BRENNAN, GOVERNOR 207-289-3531  
CHARLES WYMAN, SPEC ASST GOVT OPER 207-289-3531

PROGRAM: 0161 EXECUTIVE - CETA - MANPOWER TRAINING DIVISION  
APPROP: 034461 MANPOWER DEVELOPMENT AND TRAINING

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	238,911	203,000	203,000		203,562	
-ALL OTHER	1,912,806	1,244,562	1,244,562		1,244,000	
-CAPITAL EXPEND	15,000					
TOTAL EXPENDED **	2,166,717	1,447,562	1,447,562		1,447,562	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07  
UNIT: 102c

PROGRAM: 0052/3028.1

EXPENDITURE DETAIL BY GRANT TITLE	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
State Economic Opportunity Offices (SEOO)	176,449	31,114	235,000		235,000			
Emergency Energy Conservation Services (Weatherization)	874,796		792,099		1,344,370			
TOTAL EXPENDITURES	\$ 1,051,245		1,027,099		1,579,370			

SEOO 12.8

Estimated Position Count: Weatherization 4.0

Federal Reference: 49.013 - State Economic Opportunity Offices (SEOO) - Community Services Administration  
49.014 - Emergency Energy Conservation Services (Weatherization) - Community Services Administration (CSA)

Number of Fiscal Years Agency Has Received This Assistance: SEOO 12 years  
Weatherization 5 years

Number of Fiscal Years Assistance Can Be Expected to Continue: SEOO - through FY 1979-80  
Weatherization - through FY 1979-80

Program Objectives: SEOO - To advise and assist the Governor and grantees on anti-poverty matters; to coordinate State anti-poverty activities; to provide assistance to states and local agencies in connection with Title II program of the Community Services Act of 1974; to mobilize State resources; and to provide technical assistance to CSA Grantees.

Weatherization - To enable low-income individuals and families, including elderly and near poor to lessen the impact of the high cost of energy and to reduce individual and family energy consumption.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State In The Use of These Federal Funds:

SEOO - Formula: None

Constraints: CSA requires that grantees meet certain legislative and administrative requirements which are contained in CSA Instructions available from CSA Regional Offices.

Weatherization - Formula: None

Constraints: CSA Instruction 6134.1a, sets forth purposes, eligibility, activities, policies and application procedures for this program.

DATE: 01/31/79

PAGE: 3-007

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 1020 DIVISION OF COMMUNITY SERVICES

CITATION: FY76 EXEC ORDR  
 JOSEPH E BRENNAN, GOVERNOR  
 TIMOTHY P WILSON, DIR  
 NANCY J KENNISTON, DPTY DIR

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207-289-3531  
 207-289-3771  
 207-289-3771

PROGRAM: 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES  
 APPROP: 030281 COMMUNITY SERVICES

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	307,680	259,267	259,267		269,545	
	-ALL OTHER	898,685	1,317,603	1,317,603		1,308,825	
	-CAPITAL EXPEND		2,500	2,500		1,000	
	TOTAL EXPENDED **	1,206,365	1,579,370	1,579,370		1,579,370	

#### General Funds And/Or Other Match Required

SEOO - 20% of the cost of funding received from the Federal Government.

Weatherization - 20% of the cost of funding received from the Federal Government.

Match for both of these programs is not required to be in the form of cash, in-kind contributions are acceptable.

#### Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable?

SEOO - Yes because these SEOO funds represent the core funding from the Community Services Administration, allotted for administrative costs caused by the management of the Division's programs.

Weatherization - Yes. The Division is presently requesting General Fund Support for its Weatherization Program.

Priority: No. A-1.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07  
UNIT: 102c

PROGRAM: 0052/3028.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Community Development Block Grants/Discretionary Grants		170,989		200,000		-----			
Weatherization Assistance Program for Low-Income Persons		199,977		1,433,590		1,275,000	765,440		
New England Energy Demonstration Projects and Programs		76,915		84,769		85,000			
TOTAL EXPENDITURES	\$	2,979,985		1,718,359		1,360,000	765,440		

Estimated Position Count: HUD - 1.0  
DOE - 3.0  
NERCOM -  
Federal Reference: 14.219 - Community Development Block Grants/Discretionary Grants (Dept. of Housing and Urban Development (HUD))  
81.042 - Weatherization Assistance Program for Low-Income Persons (Dept. of Energy (DOE))  
48.005 - New England Energy Demonstration Projects and Programs (New England Regional Commission (NERCOM))

Number of Fiscal Years Agency Has Received This Assistance: HUD - 2; DOE - 2; NERCOM - 3

Number of Fiscal Years Assistance Can Be Expected To Continue: HUD - through FY 1978-79; DOE - through FY 1979-80; NERCOM - through FY 1979-80

Program Objectives: (1) HUD: To assist communities in providing decent housing and a suitable living environment, and expanded economic opportunities, principally for persons of low and moderate income.  
(2) DOE: To insulate the dwellings of low-income persons, particularly the elderly and handicapped low-income, in order to conserve needed energy and to aid those persons least able to afford higher utility costs.  
(3) NERCOM: To develop a regional strategy for anticipating and planning for the economic and environmental impacts of the energy crisis in the Region and for shaping and implementing on-going activities to better meet these impacts.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State In The Use of These Federal Funds

HUD - Formula: None

Constraints: Funds must be sub-granted to Maine's 12 Community Action Agencies to be used to employ personnel to act as liaisons between private individuals and the Farmer's Home Administration.

DOE - Formula: None

Constraints: No more than \$50 per house may be spent on mechanical equipment. At least 90% of the grant must be used for the purchase of materials and the balance may be used for administrative expenses.

NERCOM- Formula: None

Constraints: Funds must be used in support of Weatherization activities.

DATE: 01/31/79

PAGE: 3-009

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 102C DIVISION OF COMMUNITY SERVICES

CITATION: FY76 EXEC ORDR  
 JOSEPH E BRENNAN, GOVERNOR  
 TIMOTHY P WILSON, DIR  
 NANCY J KENNISTON, DPTY DIR

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207-289-3531  
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PROGRAM: 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES  
 APPROP: 030282 COMMUNITY SERVICES ENERGY

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	62,824	51,902	51,902		54,398	
-ALL OTHER	1,862,607	1,308,098	1,308,098		1,305,602	
-CAPITAL EXPEND						
TOTAL EXPENDED **	1,925,431	1,360,000	1,360,000		1,360,000	

General Fund And/Or Other Match Required

HUD, DOE, NERCOM: None

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable?

HUD: No

DOE and NERCOM: Yes. The Division is presently requesting General Fund Support for its Weatherization Program. These funds will be used to employ manpower so as to provide a skilled core of labor for this program.

Priority: No. A-1.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07  
UNIT: 102c

PROGRAM: 0052/3028.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Youth Conservation Corps (YCC) Grants to States		122,321		218,842	50,000 (GF)	218,842	50,000 (GF)		
Young Adult Conservation Corps (YACC)		15,825		209,109	50,000 (GF)	209,109	50,000 (GF)		
TOTAL EXPENDITURES	\$	138,146		427,951	100,000	427,951	100,000		

Estimated Position Count: YCC - 141.0 (seasonal)  
YACC - 6.2

Federal Reference: 10.661 - Youth Conservation Corps (Depts. of Agriculture and Interior)  
10.663 - Young Adult Conservation Corps (Depts. of Agriculture and Interior)

No. of Fiscal Years Agency Has Received This Assistance: YCC - 4 years  
YACC - 1 year

No. of Fiscal Years Assistance Can Be Expected To Continue: YCC - through FY 1979-80  
YACC - through FY 1979-80

#### Program Objectives

YCC - 1) Accomplish needed conservation on public lands, 2) provide gainful employment for 15 through 18 year old males and females from all social, economic, ethnic and racial classifications, 3) develop an understanding and appreciation in participating youths of the Nation's natural environment.

YACC - To provide employment and other benefits to youth (16-23 years old), who would otherwise not be currently productively employed, through service in useful conservation work and other projects of a public nature on federal and non-federal public lands and waters.

#### Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon The State In the Use Of These Funds

YCC - Formula includes state population, existing Federal YCC program, and State plans or capability. All states are initially allocated at least a minimum grant fund allowance regardless of population or federal program plans in the state.

Constraints: No grant is to be made for construction of residential facilities other than to provide temporary facilities and their basic infrastructure and necessary renovation or modification of existing facilities.

YACC - Formula includes: total youth population within each State.

Constraints: Grants must be used on projects which are consistent with the Forest and Rangeland Renewable Resources Planning Act of 1974, as amended by the National Forest Management Act of 1976, and such other standards relating to such projects as the Secretaries of Agriculture and Interior shall prescribe.

DATE: 01/31/79

PAGE: 3-011

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 102C DIVISION OF COMMUNITY SERVICES

CITATION: FY76 EXEC ORDR  
 JOSEPH E BRENNAN, GOVERNOR  
 TIMOTHY P WILSON, DIR  
 NANCY J KENNISTON, DPT DIR

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 207-289-3531  
 207-289-3771  
 207-289-3771

PROGRAM: 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES  
 APPROP: 030283 YOUTH CONSERVATION CORP OEO

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	193,476	210,159	210,159		216,177	
-ALL OTHER	255,028	185,792	185,792		199,774	
-CAPITAL EXPEND	41,820	32,000	32,000		12,000	
TOTAL EXPENDED **	490,324	427,951	427,951		427,951	

General Fund And/Or Other Match Required

YCC - 20% of the cost of funding received from the Federal Government. This match is not required to be in the form of cash, in-kind contributions are acceptable.

YACC - No matching requirement.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable?

YCC - Yes, Priority B-1

These funds are necessary to supplement funds used by the Division to employ Maine's youth and young adults.

YACC - Yes, Priority B-2

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07  
UNIT: 105

PROGRAM: 0082 Executive - State Planning Office 03024.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
1. Planning Assistance HUD		364,944		275,000		350,000			
2. Water Resources Planning		55,709		43,000		100,000			
3. National Oceanic & Atmospheric Administration-Dept. of Commerce		552,022		1,255,497		1,184,200			
4. Economic Development Planning		97,910		113,000		120,000			
5. Substate Economic Dev. Planning		33,757				50,000			
6. Maine Employment Forecasting Proj.		1,285							
7. Coastal Energy Impact Program		930							
TOTAL EXPENDITURES	\$	1,106,557		1,686,497		1,804,200			

Estimated Position Count:

31

31

31

Federal Reference:

1. Comprehensive Planning Assistance (14.203)
2. Water Resources Planning (65.001)
3. Coastal Zone Management Program Admin. (11.419)
4. Economic Development - State & Local Economic Development Planning (11.305)
5. Grants to States for Supplemental and Basic Funding of Titles I, II, III, IV and IX Activities (11.308)

Number of Fiscal Years Agency has received this assistance.

1. 10 years
2. 12 years
3. 4 years
4. 3 years
5. 1st year (1978-1979)

Number of fiscal years assistance can be expected to continue.

1. At least another 10 years
2. At least another 3 years; probably more
3. At least another 10 years; indefinitely
4. At least another 5 years; probably 10 years
5. At least another 5 years; probably 10 years

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 105 STATE PLANNING OFFICE

CITATION: 5 MRSA SECT 3303  
 JOSEPH E BRENNAN, GOVERNOR  
 ALLEN G PEASE, DIR SPO  
 ALAN D GOODWIN, SUPR SPO

207-289-3531  
 207-289-3261  
 207-289-3261

PROGRAM: 0082 EXECUTIVE - STATE PLANNING OFFICE  
 APPROP: 030241 ST. PLANNING OFFICE

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	528,520	488,000	488,000		505,640	
-ALL OTHER	1,678,137	1,310,200	1,310,200		1,302,560	
-CAPITAL EXPEND	3,000	6,000	6,000		6,000	
TOTAL EXPENDED **	2,209,657	1,804,200	1,804,200		1,814,200	

#### Program Objectives:

1. Improve management and decision making capabilities of Governor and local chief executives; improve government efficiency, develop and carry out a comprehensive plan; develop mechanisms to facilitate unified planning by states, areawide planning organizations and localities; to link planning and capital improvement programs.
2. To develop comprehensive planning in water and related land resources so that the broad social, economic, and environmental needs of society relating to water might be met; to include: development of state policy recommendations concerning various water resource management issues.
3. To achieve a balance between conservation and development in the coastal area that will satisfy the short and long term social, economic, and environmental needs.
4. & 5. To provide economic planning assistance to Governor to bring about improved State economic planning and development and to incorporate substate planning efforts into the State planning process.

#### Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:

1. The central HUD office in Washington allocates funds to its regional offices on the basis of population, land area, substandard housing with consideration of other matters such as amount of old industrial areas found in the states. Regional Office I, covering most of New England, then allocates funds to the recipient states of New England on the basis of past levels of funding and performance. General reductions in Region I funding, however, are shared equally by all the States in the region. The very poor performances are eliminated through application of the performance standards.
2. 30% of grant award is a formula basis combining land area, population and per capita income; the remaining 70% of funds are distributed based upon demonstrated State needs. Federal funds must be used for "water and related land resource planning", emphasis is on building State staff capability. Contracts are discouraged.
3. 17% State agencies, 10% State Planning Office, 66% local coastal towns, 7% Regional Planning Commissions.
4. & 5. 75/25% match; program to consider substate planning efforts and incorporate into State efforts where appropriate.

#### General Fund and/or Other Match Required:

1. 1/3 State and local match required. State match obtained from general funded positions of persons related to the Program. Similarly, regional planning positions and general expenditures supported by local funds are utilized as a match for federal funds.
2. 1:1 match required for each Federal dollar granted; match may be cash or contributed services.
3. 80/20% match required.
4. & 5. 75/25% match required.

#### Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable:

1. If federal support were entirely withdrawn, which appears unlikely, state general funds would be requested to carry on policies planning, housing planning, development strategy planning and statewide clearinghouse administrative costs. Priorities would be determined by the executive director of the State Planning Office in accordance with the SPO mandates or Executive Orders.
2. Yes, although the program would be minimal.
3. Yes. High priority.
4. & 5. Yes

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 00 General Government  
UNIT: 07 Executive Department

PROGRAM: 108 (Office of) Federal State Coordinator

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
State Management Grant - NERCOM		150,000		150,000		150,000			
Regional Coordinator Grant - NERCOM		25,000		25,000		25,000			
Discretionary Funds Grant - NERCOM		50,000		50,000		50,000			
TOTAL EXPENDITURES	\$	225,000		225,000		225,000			

Estimated Position Count: 8

Federal Reference: 48.002, 48.001, 48.002

The State Management Grant, from the New England Regional Commission, is used to provide technical assistance to improve the State's capacity to plan and manage its economy. This will be accomplished through: (1) activities designed to increase the Governor's decision making capabilities, especially for managing economic development; (2) programs which will increase the State's ability to plan and implement development programs, and; (3) to provide management capability staff assistance to the Governor.

The State may not use funds for capital expenditures, real estate, entertainment, maintenance or repair of privately owned vehicles, or assisting any business in relocating.

This funding has been received since at least 1973, and is expected to continue through at least FY 81.

The Regional Coordinator Grant, which is also received from NERCOM, is used to support the State's designated representative to the New England Regional Commission's Coordinating Committee. This is attained through the form of salary, benefits, travel, overhead, or other support services, e.g. a staff person. The Committee was established so that each state would have a person to work within the State and in Boston to advance program interests.

Constraints placed on use of these funds are the same as those mentioned above in the Management Grant. The Executive Department has been receiving funds under this grant for the past two years, and are expected to be received at least through FY81.

The Discretionary Funds Grant, also from NERCOM, is granted on the basis of a specific proposal. This grant amount can vary, depending on the specific proposal. In FY 78, this grant amount was \$50,000, and was used in support of Maine's Indian Lands claim litigation. It is anticipated that the grants in both FY 79 and FY 80 will also be \$50,000. Funding restrictions are the same as mentioned above in the Department's two other New England Regional Commission grants.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 108 (OFFICE OF) FEDERAL-STATE COORDINATOR  
 PROGRAM: 0071 EXECUTIVE - FEDERAL-STATE COORDINATOR  
 APPROP: 030202 FED STATE COORDINATOR EXECUTIVE

CITATION: 1965 P&SL CHAP 262  
 JOSEPH E BRENNAN, GOVERNOR 207-289-3531  
 S KIRK STUDSTRUP, FED/ST.COORD 207-289-3531  
 ROBERT D GIBBONS, ASST FED/ST COORD 207-289-3531

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	121,644	144,325	144,325		151,815	
-ALL OTHER	95,367	80,675	80,675		73,185	
-CAPITAL EXPEND						
TOTAL EXPENDED **	217,011	225,000	225,000		225,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 00 General Government  
UNIT: 07 Executive Department

PROGRAM: 109 Office of Energy Resources

EXPENDITURE DETAIL BY GRANT TITLE	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Dept. of Energy - Cooperative Agreement			17,000		125,000			
New England River Basins Comm.			17,000		30,000			
D.O.E. - State Energy Conservation - Base Program	186,000		366,000		389,000			
D.O.E. - State Energy Conservation - Supplemental Program	98,000		193,000		90,000			
NERCOM - Energy Capability/ Solar Grant	100,000		100,000		100,000			
TOTAL EXPENDITURES	\$ 384,000		693,000		734,000			

Estimated Position Count: 19 (Total)

Federal Reference: 84.043, 12.110, 81.041, 81.043, 48.002

The Department of Energy, Cooperative Agreement Grant, will be used for 3 positions, although these positions will probably not be full time, but project or contractual. This grant will be used to develop specific Research & Development and Planning Projects and compile data and information essential to the overall goals of the State, region and nation. The objectives are delineated under special contract proposals to the Federal Government and are managed by the Office of Energy Resources. Funds must be used to accomplish the tasks set forth in the contract proposals. The grant has been received for the past four years, but it is not known how long the grant will continue. No funds would be requested from the General Fund if this grant was eliminated unless the Legislature began to appropriate moneys for Research and Development Projects.

The New England River Basins Commission grant would be used to fund three positions. The objective of the program is to inventory and assess the potential for increased development of state small low-head hydro systems. This will be accomplished by working with the State Planning Commissions and municipalities as well as State and Federal counterparts in the formulation of economic and energy data on a site-by-site basis. These funds must be used to complete the study. At this time, funds cannot be used to purchase hardware. There are some in-kind services from the State, but NERCOM funds can be used to match. This is a new grant, and may continue two years. If this funding is decreased or eliminated, perhaps 50% of the program funding will be requested from the General Fund.

The Department of Energy, State Energy Conservation Plan, Base Program, will be used to fund approximately four positions. The objective of this program is to achieve a net decrease in energy consumption in Maine by 5% by 1980 by the implementation of specific program measures delineated in an annually-updated plan. These funds cannot be used for capital expenditures other than equipment purchases, or to subsidize public transit fares. Funding has been received for two years, and it is expected that funding will be received through FY 81. Although at present the program is 100% federally funded, it is anticipated that this program may be combined with two other Federal Energy Programs. If this happens, the Department of Energy will require matching monies on an 80/20 Federal/State formula. Part of the State's 20% share would probably have to come from the General Fund.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 109 OFFICE OF ENERGY RESOURCES

CITATION: 5 MRSA SECT 5003  
 JOSEPH E BRENNAN, GOVERNOR  
 JOHN M JOSEPH, DIR OER  
 GARY R LINTON, DPT DIR OER

207-289-3531  
 207-289-2196  
 207-289-2196

PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES  
 APPROP: 030261 OFFICE OF ENERGY RESOURCE S

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	219,730	215,395	215,395		224,243	
-ALL OTHER	528,291	518,605	518,605		509,757	
-CAPITAL EXPEND	298					
TOTAL EXPENDED **	748,319	734,000	734,000		734,000	

The Department of Energy, State Energy Conservation Plan, Supplemental Program, will be used to fund approximately three positions. The program objective is to achieve a 5% reduction in energy use by 1980 by the implementation of specific program measures delineated in an annually updated plan. The money cannot be used for capital expenditures except equipment or to pay persons to perform energy audits of buildings. This grant has been received for one year and is expected to continue through FY 81. Although the program is at present 100% federally funded, it is anticipated that this program may be combined with two other Federal Energy Programs. If this happens, the Department of Energy will require matching monies on an 80/20 Federal/State formula. Part of the State's 20% share would probably have to come from the General Fund.

The New England Regional Commission Energy Capability/Solar Grant will fund approximately 6 positions. This grant will be used to fund some administrative operations, research and development, a fuel allocation program, PEAT research, solar research, and a comprehensive energy plan. Funds are used to accomplish these tasks as set forth in contract proposals, in the form of a work program submitted to NERCOM. Funds may not be used to purchase real estate, vehicles, furniture, office machines; for maintaining privately owned vehicles; for entertainment; or for assisting any business in relocating. This grant has been received for at least the past 5 years, and is expected to continue at least through FY 81.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 07 EXECUTIVE DEPARTMENT  
UNIT: 112 MAINE CRIMINAL JUSTICE PLANNING AND ASSISTANCE AGENCY

PROGRAM: 0073 EXECUTIVE-CRIMINAL JUSTICE PLANNING AND ASSISTANCE AGENCY 03025.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
16500	Law Enforcement Asst.-Com- prehensive planning grant	452,160	GF 28,301	305,402	GF 20,360	419,250	GF 27,950		
16501	Law Enforcement Asst.-Dis- cretionary grants	831,709	GF 61,030	234,350	GF 26,981	381,250	GF 32,384		
16502	Law Enforcement Asst.-Improv- ing & strengthening law enforcement & criminal justice	1,641,132	GF 229,264	3,225,317	GF 326,946	2,929,833	GF 273,980		
16509	Criminal justice statistics development	84,020	GF 1,402	62,681	-0-	68,951	GF 580		
16516	Law Enforcement Asst.-Juvenile justice & delinquency preven- tion (planning)	47,100	GF 5,233	47,100	GF 5,233	28,125	GF 28,125		
16516	Law Enforcement Asst.-Juvenile justice & delinquency preven- tion (action projects)	430,893	GF 4,060	225,150	GF 6,254	335,688	GF 6,981		
TOTAL EXPENDITURES		3,487,014	329,290	4,100,000	385,774	4,163,097*	370,000		

Estimated Position Count: 27

Federal Reference: See above

The specific fund sources are shown above from the Catalog of Domestic Assistance according to the appropriate code number and are part of an ongoing program in existence since November 1968 under Maine statutes. In the period since the beginning of the program, this agency has received grants and awarded subgrants involving about 31 millions of federal funds and about 2½ millions of state appropriated matching monies as required by the federal Acts involved.

The current Safe Streets Act expires on September 30, 1979 and its reauthorization for an additional three to five years is now in the Congressional process. The juvenile act (JJDPa) was reauthorized in 1977 and extends through the federal fiscal year 1980.

#### PROGRAM OBJECTIVES:

This federal budget is a recasting of the same materials contained in our regular budget submission where the federal funds are shown as "Other Funds" which includes, in addition, special project revenues from local government entities and others to be used as matching or as project income.

The overall objective of these funds is the improvement of Maine's criminal and juvenile justice systems at the three levels of government (state, county, municipal) including not-for-profit service providers and in the applicable branches of government (especially executive and judicial). Those objectives and a designed mix of specific methodologies to attain the objectives are described in our multi-year program plan. It should be noted that the plan and its implementation depends upon project submissions within the context of the plan by potential recipients and does not, in advance of receipt of such applications, contain specific detail as to the manpower requirements, capital requirements or other budgetary detail. Our plan is a program rather than project budget.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 112 MAINE CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY  
 PROGRAM: 0073 EXECUTIVE - CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY  
 APPROP: 030251 CRIMINAL JUSTICE PLANNING AND ASST AGENCY

CITATION: 5 MRSA SECT 3350  
 JOSEPH E BRENNAN, GOVERNOR  
 RICHARD S COHEN, DPTY ATTY GEN  
 THEODORE T TROTT, EXEC DIR

207-289-3531  
 207-289-2146  
 207-289-3361

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	271,942	377,781	377,781		389,614	
-ALL OTHER	2,678,058	2,712,096	2,712,096		2,750,133	
-CAPITAL EXPEND						
TOTAL EXPENDED **	2,950,000	3,089,877	3,089,877		3,139,747	

#### FEDERAL FORMULA FOR DISTRIBUTING FUNDS TO APPLICANT AGENCIES AND CONSTRAINTS IMPOSED UPON THE STATE IN THE USE OF THESE FEDERAL FUNDS:

There is a formula for distribution and certain constraints are contained in the federal acts which require the following with respect to use of the funds. (1) Of the planning and administration funds, 40% must be awarded to local units of general government or combinations thereof--in this case we fund seven regional planning organizations under the aegis of the RPC/COG state statutes, (2) Of the basic action monies a variable percentage of these funds must also be awarded to local government (based upon U.S. Census Bureau determinations of state versus local expenditures for criminal justice purposes). Also, the federal statute requires certain "maintenance of effort" which in Maine translates that 20% of these funds must be allocated to courts, 22+% to corrections and 19+% to juvenile activities.

#### GENERAL FUND AND/OR OTHER MATCH REQUIRED:

The general matching requirement is 10% of state and/or local monies to 90% federal funds. Our state appropriation, which must be specifically made for this purpose, covers the full 10% match for state agency projects and one half the required match (in most instances 5%) of the projects for local units of government. These matching requirements are specifically described in the federal legislation.

#### WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS WERE REDUCED OR UNAVAILABLE? INDICATE PRIORITY.

Inherent in the project subgrant process, utilization of these funds carry an assumption of cost provision by the recipient agency if the project is successful. However, without these federal funds the program itself would cease and not require general fund replacement. Efforts to institutionalize this planning and review process for all elements of the criminal justice system on a coherent system-wide basis have not been successful at this time. If they did come to fruition then ongoing maintenance of selected positions would be required upon cessation of the federal revenues.

\*Of the \$4,163,097 in Federal funds expended in FY 1980 \$1,073,220 will be transferred to other State agencies leaving \$3,089,877 as the total to be expended in this account.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 00 General Government  
UNIT: 07 Executive Department

PROGRAM: 151 State Development Office

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
International Trade Program - New England Regional Comm.		25,000		25,000		25,000			
TOTAL EXPENDITURES	\$								

Estimated Position Count: -0-

Federal Reference: 48.002

The purpose of the International Trade Program grant from the New England Regional Commission is to promote international trade program activities. This is accomplished by advertising in foreign publications, both in Canada and Europe. Professional media consultants and advertising agencies are utilized to design and produce these advertisements and layouts, and recommend which publications should be used. This funding will also be used to produce a list of potential exporters for goods and services and a list of industries that the State is interested in attracting.

This grant specifically disallows the use of these funds for the purchase of real estate, vehicles, furniture, office machines; for maintaining privately owned vehicles; or for entertainment. Funds also cannot be used to assist any business relocate from one area to another.

FY 78 was the first full year of funding on this grant. It is expected that the grant will continue through at least FY 81.

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 07 EXECUTIVE DEPARTMENT  
 UNIT: 151 STATE DEVELOPMENT OFFICE  
 PROGRAM: 0413 STATE DEVELOPMENT OFFICE  
 APPROP: 030221 STATE DEVELOPMENT OFFICE

DATE: 01/31/79

PAGE: 3-021

CITATION: 5 MRSA SECT 7001  
 JOSEPH E BRENNAN, GOVERNOR 207-289-3531  
 HADLEY P ATCLASS, DIR SDO 207-289-2656  
 MICHAEL K FEENER, ADMIN OFF SDO 207-289-2656

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
 ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
 -----

44,857

25,000

25,000

25,000

44,857

25,000

25,000

25,000

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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 08 Department of Finance & Administration  
UNIT: 121 Bureau of Public Improvements

PROGRAM: 0059/03033.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Department of Energy		3,934		29,426					
EDA Project				161,000					
TOTAL EXPENDITURES	\$	3,934		190,426					

Estimated Position Count: 0

Federal Reference: 81.043

The amount of \$33,360 was transferred from Energy Resources to assist in the Energy Audit Program

EDA funds in the amount of \$161,000 were made available to the Bureau of Public Improvements for the construction of a Connector Road at the East end of Capitol Park. Construction of this road will allow the Bureau to eliminate a road which traversed through the middle of Capitol Park. This project is currently complete except for landscaping work which will be accomplished in the spring.

This project was designed by engineering personnel in the Department of Transportation and construction of same monitored by the Construction Division of the Department of Transportation.

DATE: 01/31/79

PAGE: 3-023

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION  
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446  
RICHARD G BACHELDER, DIR BPI 207-289-3881  
HOWARD R MCCARTNEY, ASST DIR BPI 207-289-3881

PROGRAM: 0059 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FINANCE  
APPROP: 030332 CAP CONSTRUCTION REPAIRS IMPROVEMENTS

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER 29,427  
-CAPITAL EXPEND 161,000  
TOTAL EXPENDED \*\* 190,427  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 08  
UNIT: 123

PROGRAM: 0007/03035.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
D.O.E. - State Energy Conservation - Base Program				15,000					
TOTAL EXPENDITURES	\$			15,000					

Estimated Position Count: 7

Federal Reference: #81.041

The Bureau of Purchases will administer an energy conservation procurement program, with U.S. Department of Energy funds, provided through the Office of Energy Resources. This program will consist of at least the following activities: implementation of Life Cycle Costing methodologies for large energy consuming equipment; development and implementation of energy efficiency specifications for consideration and adoption by the State Purchasing Agent and Standardization Committee; and development of a Procurement Manual for local government officials detailing purchasing procedures and standards anticipated to bring about major cost savings in Government operation.

DATE: 01/31/79

PAGE: 3-025

FUND: J30000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION  
UNIT: 123 BUREAU OF PURCHASES  
  
PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS  
APPROP: 030351 BUREAU OF PURCHASES

CITATION: 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446  
JOSEPH E STEPHENSON, ST PURCHASING AGT 207-289-2636  
MERLE W CONDON, DFTY PURCHASING AGT 207-289-2636

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	9,823					
-ALL OTHER	4,177					
-CAPITAL EXPEND	1,000					
TOTAL EXPENDED **	15,000					



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 26 Department of Attorney General  
UNIT: 239 Department of Attorney General

PROGRAM: 0310 Attorney General Operations

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Operations		20,139		20,690		22,000		23,000	
TOTAL EXPENDITURES		\$ 20,139		20,690		22,000		23,000	

Estimated Position Count: 1

Federal Reference: None

This position has been funded for four years.

This position will continue as long as the Department of Education and Cultural Services has a need for the service.

Program Objectives

To provide legal services for the Department of Education and Cultural Services.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds

None.

General Fund And/Or Other Match Required

There is no match required.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority

Legal services would have to be provided for this Department.

DATE: 01/31/79

PAGE: 3-027

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL  
UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL  
PROGRAM: 0310 ATTORNEY GENERAL - OPERATIONS  
APPROP: 030011 ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191  
RICHARD S COHEN, ATTY GEN 207-289-3661  
RICHARD S COHEN, ATTY GEN 207-289-3661  
ROBERT J STOLT, DPTY ATTY GEN 207-289-3661

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	19,040	20,758	20,758		21,729	
-ALL OTHER	1,650	1,242	1,242		1,271	
-CAPITAL EXPEND						
TOTAL EXPENDED **	20,690	22,000	22,000		23,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 26 Department of Attorney General  
UNIT: 239 Department of Attoreny General

PROGRAM: 0410/03001.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Legal Education Program			9,999		128,774		135,340		136,700
TOTAL EXPENDITURES	\$		9,999		128,774		135,340		136,700

Estimated Position Count: 8

Federal Reference: None

This program has received assistance for eight years for some of the various activities.

This program will receive assistance as long as the involved agencies wish to continue.

Program Objectives

This program provides legal assistance and education to various agencies such as D.E.P., Public Safety, Criminal Justice Academy, State Planning, and the Department of the Attorney General.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds

None

General Fund And/Or Other Match Required

There is no General Fund or other match required from this Department.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority

General Funds support may br requested if Federal Funds are not available.

DATE: 01/31/79

PAGE: 3-029

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL  
UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191  
RICHARD S COHEN, ATTY GEN 207-289-3661  
RICHARD S COHEN, ATTY GEN 207-289-3661  
ROBERT J STOLT, DPTY ATTY GEN 207-289-3661

PROGRAM: 0410 ATTORNEY GENERAL - LEGAL EDUCATION PROGRAM  
APPROP: 030012 LEGAL EDUCATION PROGRAM

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	112,514	120,640	120,640		121,960	
-ALL OTHER	16,260	14,700	14,700		14,740	
-CAPITAL EXPEND						
TOTAL EXPENDED **	128,774	135,340	135,340		136,700	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 26 Department of Attorney General  
UNIT: 239 Department of Attorney General

PROGRAM: 0411/03001.3 Consumer Fraud

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Research Assistant				15,000		11,219		11,819	
TOTAL EXPENDITURES	\$			15,000		11,219		11,819	

Estimated Position Count: 1

Federal Reference: None

These funds have been available since April, 1978.

#### Program Objectives

To provide the services of a research assistant.

#### Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds

None

#### General Fund And/Or Other Match Required

There is no match required.

#### Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.

There will be no request for General Fund money.

DATE: 01/31/79

PAGE: 3-031

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL  
UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191  
RICHARD S COHEN, ATTY GEN 207-289-3661  
RICHARD S COHEN, ATTY GEN 207-289-3661  
ROBERT J STOLT, DPTY ATTY GEN 207-289-3661

PROGRAM: 0411 ATTORNEY GENERAL - CONSUMER FRAUD DIVISION  
APPROP: 030013 CONSUMER FRAUD DIVISION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	13,875	10,891	10,891		11,438	
-ALL OTHER	1,125	328	328		381	
-CAPITAL EXPEND						
TOTAL EXPENDED **	15,000	11,219	11,219		11,819	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 26 Department of Attorney General  
UNIT: 239 Department of Attorney General

PROGRAM: 0428/03001.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Anti Trust				130,000		130,000			
TOTAL EXPENDITURES		\$		130,000		130,000			

Estimated Position Count: 4

Federal Reference: None

This grant has been available since November, 1977.

This grant has been funded for three months with another grant period available.

Program Objectives

To acquire staff and equipment, to train additional staff, and to fund Anti Trust enforcement.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds

To spend within the parameter of the grants i.e. Anti Trust enforcement general fund.

General Fund And/Or Other Match Required

No match required.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority

General Funds support will be requested if Federal Funds were reduced or unavailable but the concept is that the division will generate funds to continue its work. This would be of a high priority.

DATE: 01/31/79

PAGE: 3-033

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL  
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191  
 RICHARD S COHEN, ATTY GEN  
 RICHARD S COHEN, ATTY GEN  
 ROBERT J STOLT, DPTY ATTY GEN

207-289-3661  
 207-289-3661  
 207-289-3661

PROGRAM: 0428 ATTORNEY GENERAL - ANTI-TRUST PROGRAM  
 APPROP: 030014 ANTI-TRUST

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	54,420	67,441	67,441		70,135	
-ALL OTHER	70,580	61,559	61,559		59,865	
-CAPITAL EXPEND	5,000	1,000	1,000			
TOTAL EXPENDED **	130,000	130,000	130,000		130,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 29 Department of Secretary of State  
UNIT: 250A Division of Motor Vehicles

Markham L. Gartley, Secretary of State 207-289-3501  
Linwood F. Ross, Deputy Secretary of State 207-289-2761  
John H. Wentworth, Finance & Administration 207-289-2177

PROGRAM: 0048 Alcohol Safety Action Program Extension 030622

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Alcohol Safety Action Program	000	-----		5,750					
TOTAL EXPENDITURES	\$	-----		5,750					

Estimated Position Count: 8

Federal Reference: 20.600 State and Community Highway Safety

Number of Fiscal years agency has received this assistance: This Program as originally funded was established for a four year period, which terminated June 30, 1975; however, a two year evaluation project was approved and will terminate in December 1978.

Number of Fiscal years assistance can be expected to continue: None

Program Objective: To provide a coordinated National Highway Safety Program to reduce accidents; deaths; injuries and property damage.

Attainment of the Objective: Funds expended in 1978 were for the Final Analytical Report of the overall operation of the Program, arranging the pre-operational, operational and post-operational data in comparative statistical format.

Source of Funds: National Highway Safety Administration

Federal formula for distributing funds to applicant agencies and constraints imposed upon the State in the use of these Federal Funds: Not applicable.

General Fund and/or match required: None

Will General Fund support be requested if Federal Funds were reduced or unavailable? No

DATE: 01/31/79

PAGE: 3-035

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE  
UNIT: 250A DIVISION OF MOTOR VEHICLES  
  
PROGRAM: 0048 MOTOR VEHICLES - ALCOHOL SAFETY ACTION PROGRAM  
APPROP: 030622 ALCOHOL SAFETY ACTION PROGRAM

CITATION: 29 MRSA SECT 51A  
ROONEY S QUINN, SEC OF STATE 207-289-3501  
LINWOOD F ROSS, DPT SEC ST 207-289-2761  
LINWOOD F ROSS, DPT SEC ST 207-289-2761

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

5,750

5,750  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 29 Department of Secretary of State  
UNIT: 250A Division of Motor Vehicles

Markham L. Gartley, Secretary of State 207-289-3501  
Linwood F. Ross, Deputy Secretary of State 207-289-2761  
John H. Wentworth, Finance & Administration 207-289-2177

PROGRAM: 0077/030621 Highway Safety Program

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Training Northwestern MVD	000	2063							
Fatal Accident Reporting Syst.	020	2068		11,956		11,956			
DL Automated Exam Scheduling System	025			50,000					
Class DL Radios	026			14,000					
DL Testers & Personnel	036			62,976		19,971			
Hard Copy Printer MVD	040			18,400					
TOTAL EXPENDITURES	\$	4131		157,332		31,927			

Estimated Position Count: 7

Federal Reference: 20.600 State and Community Highway Safety

Number of fiscal years agency has received this assistance: 11

The FARS program has been with the Secretary of State Motor Vehicle Division for three years.

Number of fiscal years assistance can be expected to continue: Indefinite

The FARS program has a contractual agreement for two more years.

Program Objective: To provide a coordinated National Highway Safety Program to reduce traffic accidents; deaths; injuries and property damage.

Attainment of the Objective is best accomplished as follows:

- A. The Vision Testing Program by utilizing 7 individuals hired through the State Personnel System and local and municipal organizations supplied with 20 each Vision Testers located throughout the State will give vision examinations for those individuals who meet a certain criteria on September 1, 1978, and require that their vision be tested prior to renewal of their Motor Vehicle Operators License. These individuals are identified by the computer program and they are furnished an eye examination form with accompanying instructions.
- B. Automated Examination Scheduling System...This Program will provide the Motor Vehicle Division with the necessary electronic data processing equipment to develop, test and install an online Automated Driver Examination Scheduling System. This System consists of a message concentrator and video display terminal that is interfaced with the present Driver History System providing information on those persons who have a history though never licensed in Maine. The present system will not allow proper evaluation of qualification of applicants for licensure. There have been instances where suspended drivers have applied and have been issued new licenses. The interfacing of the two systems will prevent this from recurring. The Automated Scheduling System will also have the provision to print out Notification of Examination Date and Location for mailing to the individual.
- C. Class D.L. Radios ... This will improve and refine the testing and licensing program by providing radio communications between the Supervisors and Class I and II Mobile Examination Units and the Motor Vehicle Investigators. The installation of these transceivers will provide car to car communication and permit the Supervisors to assign emergency examinations or re-assign examiners from one examination area to another. The twenty-one Class I and II examination locations are presently without any means of communication and these units will provide the necessary equipment for contact.

DATE: 01/31/79

PAGE: 3-037

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE  
 UNIT: 250A DIVISION OF MOTOR VEHICLES

CITATION: 29 MRSA SECT 51A  
 RODNEY S QUINN, SEC OF STATE 207-289-3501  
 LINWOOD F ROSS, DPTY SEC ST 207-289-2761  
 LINWOOD F ROSS, DPTY SEC ST 207-289-2761

PROGRAM: 0077 MOTOR VEHICLES - ADMINISTRATION  
 APPROP: 030621 HIGHWAY SAFETY

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	67,892	28,881	28,881		9,503	
	-ALL OTHER	7,543	3,046	3,046		2,453	
	-CAPITAL EXPEND	82,400					
	TOTAL EXPENDED **	157,835	31,927	31,927		11,956	

D. Hard Copy Printer ... Will provide the Main Motor Vehicle Office and the larger Branch Offices with the ability to print information directly from the Video Display Terminals for such things as duplicate registrations; operator licenses; increased gross weights; etc.. It will also provide the Motor Vehicle Hearing Officers at these locations with an automated method of obtaining the most recent Driver History of individuals for a hearing.

E. Fatal Accident Reporting System (FARS) ... Contracting with the State to provide necessary qualified personnel; facilities; materials; equipment; supplies and services to gather data; manually code records of each fatal traffic accident; attend conferences where training will be provided; problem areas identified; quality control probed and new developments analyzed and submit reports.

Source of Funds: National Highway Safety Administration

Federal formula for distributing funds to applicant agencies and constraints imposed upon the State in the use of these Federal Funds: As approved in the State Annual Highway Safety Program. Modifications must be approved in advance.

General Fund and/or other match required: Highway Safety Program Grants require 100% match from agencies allocation of funds. Primarily the Motor Vehicle Division uses Personal Services funds of individuals in the applicable grant area for match. No match required for FARS as it is a contractual agreement for services.

Will General Fund support be requested if Federal Funds were reduced or unavailable? Secretary of State, Motor Vehicle Division, is funded from the Highway Fund and would request that all programs be funded with the exception of FARS, in the following priority:

1. Automated Examination Scheduling System
2. Hard Copy Printer
3. Class D.L. Radios
4. Vision Testing Program

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 40  
UNIT: 274

PROGRAM: 0063/03040.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Law Enforcement Assistance-Discretionary Grants									
Court Planner		11,543	0	20,976	2,331	0	0		
Court Planner Supplement		0	0	4,628	0	4,637	0		
Judicial Education		3,473	0	5,721	636	0	0		
Non-Judicial Education		511	0	4,950	500	0	0		
Facilities Study		0	0	69,943	7,771	0	0		
Library Study		0	0	28,350	3,150	0	0		
Maine Court Management		32,806	0	0	0	0	0		
Juvenile Court Intake		12,115	0	0	0	0	0		
TOTAL EXPENDITURES	\$	60,448	0	134,568	14,438	4,637	0		

Estimated Position Count: 13.0 1.0 1.0

Federal Reference: Catalogue of Federal Domestic Assistance Programs (Ref: 16.501)  
The Court Planner Grant started December 5, 1977 and will terminate September 31, 1979.

Program Objective

To develop and test a planning capability component within the Judicial Department.

Federal Formula for Distributing Funds

The Maine Criminal Justice Planning and Assistance Agency receives federal funds and provides individual subgrants to various agencies, in some cases supplementing federal with state general fund moneys. The Court Planner Supplement will be 100% federal funds.

General Fund Match Required

None

Will General Fund Support Be Requested When the Grant Terminates

Yes. State funds have been requested as first priority in Part II of the budget request.

DATE: 01/31/79

PAGE: 3-039

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 00 GENERAL GOVERNMENT  
UMBRELLA: 40 JUDICIAL DEPARTMENT  
UNIT: 274 JUDICIAL DEPARTMENT

CITATION: 4 MRSA SECT 1  
VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851  
VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851  
ELIZABETH D BELSHAW, ST COURT ADMIN 207-775-1500

PROGRAM: 0063 SUPREME JUDICIAL & SUPERIOR COURTS  
APPROP: 030401 SUP. JUD. & SUP. COURTS

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	18,164	5,634		5,634		
-ALL OTHER	133,196					
-CAPITAL EXPEND	9,000					
TOTAL EXPENDED **	160,360	5,634		5,634		

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 94  
UNIT: 389

PROGRAM: 0038/03087.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
IPA				\$27,457	\$5,000 *	\$44,250	\$5,000 *		
Automation of examination and selection process									
Training-Supervisory training for State Government									
TOTAL EXPENDITURES	\$			\$27,457	\$5,000 *	\$44,250	\$5,000 *		

Estimated Position Count: none

\* \$10,000 Matching funds billed to participants.

Federal Reference: 27\*012

Program Objectives The objectives of this program are to validate the various test devices used in the examination process as required by Federal law, rule and regulation, and to improve the job analysis function. Objectives will be attained by using a scanner, a programmable calculator, and a mini-computer to score examination devices and to make statistical analysis of examination results, and of job analysis data.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon the State In The Use of These Federal Funds Federal Funds are divided among the states on the basis of population. At least 50% of each State's share must go to local government. Maine's share in both FY78 and FY79 has been \$90,000 Constraint is that a Match is required.

General Fund And/Or Other Match Required 100% matching of funds or "in kind" is required

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority. General Fund support will be requested if federal funds are reduced or unavailable. This is of highest priority.

DATE: 01/31/79

PAGE: 3-041

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER  
 UNIT: 389 (OFFICE OF) COMMISSIONER OF PERSONNEL

CITATION: 5 MRSA SECT 631

ROBERT J STOLT, COMM PSNL 207-289-2821  
 NANCY J MACDONALD, DIR PSNL ADMIN 207-289-2821

PROGRAM: 0038 PERSONNEL - ADMINISTRATION  
 APPROP: 030871 PERSONEL-ADMINISTRATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	10,000					
-ALL OTHER	12,598	27,500	27,500		24,000	
-CAPITAL EXPEND	4,152	7,500	7,500		6,000	
TOTAL EXPENDED **	26,750	35,000	35,000		30,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 94  
UNIT: 389

PROGRAM: 0038/03087.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
CETA TITLE I				\$98,856	-	\$122,575			
TOTAL EXPENDITURES	\$			\$98,856		\$122,575			

Estimated Position Count: 7

Federal Reference: 17-232

Program Objectives To provide a program of training for CETA Title I eligible clients, both handicapped and non-handicapped. (Clerical and Data Processing Training) Objectives will be attained through classroom training and placement efforts under CETA; by providing access to training for all State employees under the IPA grant.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State In The Use of These Federal Funds 50% previous funding level; 37½% relative number of unemployed; 12½% relative number of low income families  
CETA Title I - All applicants must be CETA eligible.

General Fund And/Or Other Match Required No match is required

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority. General Fund support will be requested if Federal Funds are reduced or unavailable. This is a high priority item.

DATE: 01/31/79

PAGE: 3-043

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 00 GENERAL GOVERNMENT  
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER  
 UNIT: 389 (OFFICE OF) COMMISSIONER OF PERSONNEL

CITATION: 5 MRSA SECT 631

ROBERT J STOLT, COMM PSNL 207-289-2821  
 NANCY J MACDONALD, DIR PSNL ADMIN 207-289-2821

PROGRAM: 0038 PERSONNEL - ADMINISTRATION  
 APPROP: 030872 PERSONNEL DEPARTMENT

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	95,424	137,851	137,851		104,175	
-ALL OTHER	17,638	22,524	22,524		21,825	
-CAPITAL EXPEND	1,330	1,500	1,500		2,000	
TOTAL EXPENDED **	114,362	161,875	161,875		128,000	



STATE  
POLICY AREA **01**

# **Economic Development**

Department of Agriculture  
Department of Marine Resources  
Public Utilities Commission



## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROPRIATION - PERSONAL SERVICES	----					
ALLOCATION - ALL OTHER	----					
- CAPITAL EXPEND	----					
- UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
AL BRT FWD - UNENCUMBERED	----	60,103	302,939	302,939	45,335	
ADJUSTMENT OF BALANCE FWD	----	331,535				
DEDICATED REVENUE-FEDERAL	----	923,264	935,236	935,236	1,241,125	
- NON-FED	----					
TRANSFERS - FEDERAL - IN	----	75,000	299,653	299,653	36,110	
- FEDERAL - OUT	----		-250,000	-250,000		
- NON-FED - IN	----					
- NON-FED - OUT	----					
TOTAL RESOURCES **	----	1,269,696	1,287,828	1,287,828	1,322,570	
EGIS - PERSONAL SERVICES	----		908,092	908,092	944,633	
EXPEND - ALL OTHER	----		270,954	270,954	274,458	
LIMIT - CAPITAL EXPEND	----		63,447	63,447	67,608	
- UNALLOCATED	----					
BASIC LEGIS EXPEND LIMIT *	----		1,242,493	1,242,493	1,286,699	
OTHER EXPEND AUTH BY LEG	----	1,269,696				
OTHER EXPEND AUTH BY GOV	----					
AL BRT FWD - ENCUMBERED	----	60,103				
TOTAL AUTHORIZED EXPEND **	----	1,329,799	1,242,493	1,242,493	1,286,699	
ACTUAL - PERSONAL SERVICES	----	506,696	908,092	908,092	944,633	
EXPEND - ALL OTHER	----	473,609	270,954	270,954	274,458	
- CAPITAL EXPEND	----	46,555	63,447	63,447	67,608	
ACTUAL TOTAL EXPENDED **	----	1,026,860	1,242,493	1,242,493	1,286,699	
BALANCE - LAPSED	----					
- CARRIED	----	302,939	45,335	45,335	35,871	
REVENUES	----					
GENERAL FUND	----					
FEDERAL EXPENDITURE FUND	----	923,264	935,236	935,236	1,241,125	
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	923,264	935,236	935,236	1,241,125	
PERSONNEL	----					
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	69.0	69.0	69.0	69.0	
TOTAL AUTH COUNT	----	69.0	69.0	69.0	69.0	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 01 ECONOMIC DEVELOPMENT  
UNIT: 006 DIVISION OF MARKETS

PROGRAM: 393/03101.3 AGRICULTURAL MARKETING SERVICE

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
OBJECTIVE YIELD & GRADE SURVEY		15,449		16,000		15,954			
EGG SURVEILLANCE		12,600		12,600		16,140			
TOTAL EXPENDITURES	\$	28,049		28,600		32,094			

Estimated Position Count: 0

Federal Reference: 10,156

Number of Fiscal Years this Assistance Received: Egg Surveillance started 1971 -- Objective Yield & Grade Survey started 1968.

Number of Fiscal Years this Assistance Expected to Continue: Indefinitely

Program Objectives:

The objective of the Shell Egg Surveillance program is to register egg handlers and keep records and controls on all restricted eggs within the State of Maine. This keeps low quality or restricted eggs out of consumer channels.

The Objective Yield & Grade Survey is used to determine the yield and quality of the State of Maine potato crop. This work is done for the Statistical Reporting Service, Crop Reporting Board, USDA.

Federal Distribution Formula and Use Constraints:

The Shell Egg Surveillance program is paid by flat rate of \$1,345.00 per month to be used for surveillance officers' salaries and expenses.

The Objective Yield & Grade Survey we bill the Statistical Reporting Service for the actual salaries of the employees, plus overtime and mileage plus 32% for fringe benefits.

General Fund and/or Other Match Required: NONE

General Fund Support Requested if Federal Funds Reduced: NONE

DATE: 01/31/79

PAGE: 3-047

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 01 ECONOMIC DEVELOPMENT  
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
 UNIT: 006 DIVISION OF MARKETS (AGRICULTURE)

CITATION: 7 MRSA SECT 3  
 JOSEPH N WILLIAMS, COMM AGRI  
 CARL M BROWN, DIR  
 CARL M BROWN, DIR

207-289-3871  
 207-289-2161  
 207-289-2161

PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES  
 APPROP: 031013 AGRICULTURE MARKETING SERVICES

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	5,018	6,164	6,164		6,168	
-ALL OTHER	23,582	25,930	25,930		25,930	
-CAPITAL EXPEND						
TOTAL EXPENDED **	28,600	32,094	32,094		32,098	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 008 DIVISION OF ANIMAL INDUSTRY

PROGRAM: 0394/03101.5

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
PLANT & ANIMAL DISEASE AND PEST CONTROL		24,042		24,889		26,340			
TOTAL EXPENDITURES	\$	24,042		24,889		26,340			

Estimated Position Count: Two

Federal Reference: 10.025

Number of Fiscal Years this Assistance Received: 20

Number of Fiscal Years Assistance Expected to Continue: Indefinite

Program Objectives: Control and eradication of livestock and poultry diseases by laboratory testing and maintenance of test result records.

Federal Distribution Formula and Use Constraints:

Federal funds reimburse department for one Laboratory Technician doing laboratory testing, one clerk to maintain records of test results, and administrative costs.

General Fund and/or other Match Required:

This is a cooperative program that the department maintains and equips a laboratory for testing purposes.

General Fund Support Requested if Federal Funds Reduced:

General Fund support would be requested. High priority; control, eradication, testing, and reporting of livestock and poultry diseases are requisite to the interstate and international movement of cattle, other livestock, and poultry.

DATE: 01/31/79

PAGE: 3-049

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 01 ECONOMIC DEVELOPMENT  
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 008 DIVISION OF ANIMAL INDUSTRY

CITATION: 7 MRSA SECT  
JOSEPH N WILLIAMS, COMM AGRI  
JOHN A SMILEY, DIR  
JOHN A SMILEY, DIR

3

207-289-3871  
207-289-3711  
207-289-3711

PROGRAM: 0394 ANIMAL INDUSTRY SERVICES  
APPROP: 031015 AGRICULTURE ANIMAL INDUSTRY

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	22,874	25,693	25,693		26,947	
-ALL OTHER	2,015	1,147	1,147		1,193	
-CAPITAL EXPEND						
TOTAL EXPENDED **	24,889	26,840	26,840		28,140	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 011 DIVISION OF INSPECTIONS

PROGRAM: 0289/03101.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
ASSISTANCE TO STATES FOR INTRASTATE MEAT & POULTRY INSPECTION		107,506		146,197		155,483			
(General Funds)			85,034		79,455		93,154		
(Fees)			9,000		13,423		10,323		
TOTAL EXPENDITURES	\$	107,506	94,034	146,197	92,878	155,483	103,477		

Estimated Position Count: 9

Federal Reference: 10.475

Number of Fiscal Years this Assistance Received: 9

Number of Fiscal Years Assistance Expected to Continue: Indefinite

Program Objectives: To assure that meat and meat food products offered for sale are produced from healthy animals under conditions which will assure elimination of diseased material and will be free from contamination and adulteration; to assure that nothing is added to the meat during its handling and preparation which might impair its wholesomeness or allow the preparation of manufactured meat products to be done by other than accepted methods; to assure that meat products do not bear any label or packaging which is misleading; to assure that proper sanitation of facilities, equipment, and personnel is maintained throughout the slaughtering, processing, and packaging procedures.

Federal Distribution Formula and Use Constraints:

Use constraints included in statement of program objectives and Federal Meat Inspection Regulations adopted by 108th Legislature.

General Fund and/or Other Match Required:

"Federal Funds for any year shall not exceed 50% of the estimated total costs of the cooperative program."

General Fund Support Requested if Federal Funds Reduced:

General Fund support for the entire program would be requested. Priority: high priority consumer protection; statutory reference M RSA 32 S. 2541-2589.

DATE: 01/31/79

PAGE: 3-051

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 01 ECONOMIC DEVELOPMENT  
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
 UNIT: 011 DIVISION OF INSPECTIONS (AGRICULTURE)  
 PROGRAM: 0289 AGRICULTURE - CONSUMER SERVICES  
 APPROP: 031017 AGRICULTURE CONSUMER SERVICES

CITATION: 7 MRSA SECT 3  
 JOSEPH N WILLIAMS, COMM AGRI 207-289-3871  
 CLAYTON F DAVIS, DIR 207-289-3841  
 CLAYTON F DAVIS, DIR 207-289-3841

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	117,279	126,212	126,212		129,007	
-ALL OTHER	28,918	29,271	29,271		29,181	
-CAPITAL EXPEND						
TOTAL EXPENDED **	146,197	155,483	155,483		158,188	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 019 SOIL AND WATER COMMISSION

PROGRAM: 0321/03107.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
MAINE FOOD & FARMLAND STUDY COMMISSION				9,000	1,000 (Fee)				
TOTAL EXPENDITURES	\$			9,000	1,000				

Estimated Position Count: 0

Federal Reference: Not applicable

Number of Fiscal Years Assistance Received: 0

Number of Fiscal Years Assistance Expected to Continue: 2

Program Objectives: To protect the food production capability of Maine, to provide consumers with high quality food products, to encourage greater agricultural self-sufficiency.

Federal Distribution Formula and Use Constraints: No Federal formula. Chapter 65, Private and Special Laws, 1977 authorized the Commission to receive funds from any governmental or private source.

General Fund and/or other Match Required: NONE

General Fund Support Requested if Federal Funds Reduced: General Fund support would be requested to make up deficiencies in donated funds.  
Priority: legislative mandate.

DATE: 01/31/79

PAGE: 3-053

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 01 ECONOMIC DEVELOPMENT  
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 011 DIVISION OF INSPECTIONS (AGRICULTURE)  
PROGRAM: 0289 AGRICULTURE - CONSUMER SERVICES  
APPROP: 031071 AGRICULTURE SOIL & WATER CONSER

CITATION: 7 MRSA SECT 3  
JOSEPH N WILLIAMS, COMM AGRI 207-289-3871  
CLAYTON F DAVIS, DIR 207-289-3841  
CLAYTON F DAVIS, DIR 207-289-3841

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER			2,000			
-CAPITAL EXPEND						
TOTAL EXPENDED **			2,000			

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 026 BOARD OF PESTICIDES CONTROL

PROGRAM: 0287/3108.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
PESTICIDE APPLICATOR TRAINING & CERTIFICATION PROGRAM - EPA		20,754		24,165		23,327			
TOTAL EXPENDITURES	\$	20,754		24,165		23,327			

Estimated Position Count: One

Federal Reference: 66,700

Number of Fiscal Years this Assistance Received: Three

Number of Fiscal Years Assistance Expected to Continue: Two

**PROGRAM OBJECTIVES:** The primary objective is to maintain our state pesticide applicator certification plan which allows the state to train and certify both private and commercial applicators to purchase and apply restricted-use pesticides. Over, 3,800 private pesticide applicators (farmers, greenhouse and golf course operators) have been certified and nearly 500 commercial applicators and 150 pesticide dealers were licensed in 1978. Future objectives will be to arrange with the Cooperative Extension Service to provide recertification training so that private applicators can continue to be eligible to use restricted-use pesticides and commercial applicators and dealers may continue to qualify for relicensing.

**FEDERAL DISTRIBUTION FORMULA AND USE CONSTRAINTS:** In awarding the grant, EPA specifies the objectives to be achieved and approves the budget. Quarterly reports are required to show expenditures and progress towards the stated goals. EPA does allow rebudgeting of remaining funds but there is little leeway, since personal services accounts for the greatest portion of the grant.

**GENERAL FUND AND/OR OTHER MATCH REQUIRED:** EPA policy has been to require 5% in-kind services match.

**GENERAL FUND SUPPORT REQUESTED IF FEDERAL FUNDS REDUCED:** General Fund monies would be requested. EPA funding beyond FY-80 will require 50/50 match per federal legislation. If program lapses because of lack of match, Maine applicators might not have restricted-use materials available to them, and program could not be operated in a manner sensitive to the needs of Maine citizens.

DATE: 01/31/79

PAGE: 3-055

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 01 ECONOMIC DEVELOPMENT  
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE  
UNIT: 026 BOARD OF PESTICIDES CONTROL

CITATION: 22 MRSA SECT 14718  
JOSEPH N WILLIAMS, COMM AGRI 207-289-3871  
JOSEPH N WILLIAMS, COMM AGRI 207-289-3871  
DONALD F MAIRS, SUPR 207-289-2215

PROGRAM: 0287 BOARD OF PESTICIDES CONTROL  
APPROP: 031083 AGRICULTURE BD OF PESTICIDES CONTROL

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	17,347	17,292	17,292		17,901	
-ALL OTHER	6,983	6,035	6,035		6,048	
-CAPITAL EXPEND						
TOTAL EXPENDED **	24,330	23,327	23,327		23,949	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0027/03140.3 MARINE RESOURCES - BUREAU OF MARINE SCIENCES

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Commercial Fisheries Research and Development (11.407)						145,000.	GF 141,685.		
Anadromous and Great Lakes Fisheries Conservation (11.405)						37,000.	GF 18,500		
Sea Grant Support (11.417)						67,900.	GF 33,450.		
Coastal Zone Management Program Development (11.418)						15,000.	-----		
Water Pollution Control - State and Interstate Program Grants (66.419)						39,000.	-----		
Water Pollution Control-Research Development and Demonstration Grants (66.505)						40,000.	-----		
National Marine Fisheries Services						151,702.	-----		
Transferred from Account 03140.5						125,000			
TOTAL EXPENDITURES	\$					814,237			

Estimated Position Count: 20

Federal Reference: 11.407

Agency has received funds fifteen fiscal years. Federal funds expected to continue indefinitely.

Objectives: To promote State commercial fishery research and development in the States. This program includes several projects such as shrimp research, fisheries extension, lobster research, scallop studies, environmental experiments, river studies, clam management, groundfish studies and laboratory operation and maintenance.

Federal funding is not to exceed 75 percent of approved project costs.

Restrictions - Funds cannot be used for law enforcement, public relations, or construction of facilities and vessels, the primary purpose of which is to commercially harvest, handle or process fishery products.

DATE: 01/31/79

PAGE: 3-057

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 01 ECONOMIC DEVELOPMENT  
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451  
 VINAL O LOOK, COMM MAR RES 207-289-2291  
 VINAL O LOOK, COMM MAR RES 207-289-2291  
 RICHARD P CHOATE, DPTY COMM MAR RES 207-289-2291

PROGRAM: 0027 MARINE RESOURCES - BUREAU OF MARINE SCIENCES  
 APPROP: 031403 MARINE RESOURCES MARINE RESEARCH

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	101,280	482,764	482,764		504,547	
-ALL OTHER	296,863	117,838	117,838		125,070	
-CAPITAL EXPEND	10,376	20,000	20,000		25,000	
TOTAL EXPENDED **	408,519	620,602	620,602		654,617	

Estimated Position Count: 9

Federal Reference: 11.405

Agency has been receiving funds thirteen fiscal years. Expected to continue indefinitely.

Objectives: To cooperate with the States and non-Federal interests in the conservation, development and enhancement of the nations anadromous fish. This includes research projects and studies of American Shad and smelts, Atlantic Sturgeon and alewife.

Funds cannot be used for law enforcement, public relations, or construction of facilities and vessels, the primary purpose of which is to commercially harvest, handle or process fishery products.

The federal share of projects costs shall not exceed 50 %.

Estimated Position Count: 6

Federal Reference: 11.417

Agency has been receiving funds nineteen fiscal years. Expected to continue indefinitely; now through the University of Maine.

Objectives: To support establishment of major university centers for marine research, education, training, and advisory services, and individual investigations in marine research, education, training and advisory services having limited objectives. DMR's program includes industry oriented projects, of gear development, surveys of underutilized species, educational programs and industry services of many different types.

At least one-third of the total cost must be obtained from non-Federal sources.

Estimated Position Count: 0

Federal Reference: 11.418

Funds received for one year. Expected to increase substantially and to continue indefinitely.

Objectives: To assist any coastal state in the development of a management program for the land and water resources of its coastal zone.

At least 33 1/3 percent of the total project cost must be provided by the applicant.

Estimated Position Count: 3

Federal Reference: 66.419

This agency has been receiving these funds for seven fiscal years through the Department of Environmental Protection. The current project will be completed during fiscal year 1981.

Objectives: To assist state and interstate agencies in establishing and maintaining adequate measures for prevention and control of water pollution. This agency is carrying out a point source pollution survey along the coast of Maine.

Funding dependent upon the extent of water pollution in the respective states.

In kind service match required only.

Estimated Position Count: 1

Federal Reference: 66.505

Agency has been receiving funds two fiscal years. Expected to end in fiscal year 1980.

Objectives: To support and promote the coordination and acceleration of research, development, and demonstration projects relating to the causes, effects, extent, prevention, reduction and elimination of water pollution. DMR's project is studying tumors on clams and their relation to oil spills.

A minimum of 5 percent cost sharing is required.

Estimated Position Count: 3

No Federal Reference number. 100% Federal Contracts received by agreement to use the funds to supply the National Marine Fisheries Service with research information, data and services.

No matching funds required.



FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0027/03140.6 MARINE WORM FUND

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
				23,135.					
TOTAL EXPENDITURES	\$								

Estimated Position Count:

Federal Reference:

See new Appropriation 03140.3 which incorporates the federal program formerly under this Appropriation due to a reorganization of accounts for program budgeting.

DATE: 01/31/79

PAGE: 3-061

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 01 ECONOMIC DEVELOPMENT  
UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES  
PROGRAM: 0027 MARINE RESOURCES - BUREAU OF MARINE SCIENCES  
APPROP: 031406 MARINE WORM FUND

CITATION: 12 MRSA SECT 3451  
VINAL O LOOK, COMM MAR RES 207-289-2291  
VINAL O LOOK, COMM MAR RES 207-289-2291  
RICHARD P CHOATE, DPTY COMM MAR RES 207-289-2291

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	20,607					
-ALL OTHER	2,528					
-CAPITAL EXPEND						
TOTAL EXPENDED **	23,135					

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0029/03140.4 MARINE RESOURCES - BUREAU OF MARINE PATROL

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
NATIONAL MARINE FISHERIES SERVICE						15,000.	-----		
TOTAL EXPENDITURES	\$					15,000.			

Estimated Position Count: 0

Federal Reference: None

Federal contract with funds received through agreement to supply a service to the National Marine Fisheries Service. This contract includes enforcement of Bluefin Tuna Regulations. No matching funds required.

DATE: 01/31/79

PAGE: 3-063

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 01 ECONOMIC DEVELOPMENT  
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451  
 VINAL O LOOK, COMM MAR RES 207-289-2291  
 VINAL O LOOK, COMM MAR RES 207-289-2291  
 RICHARD P CHOATE, DPT COMM MAR RES 207-289-2291

PROGRAM: 0029 MARINE RESOURCES - BUREAU OF MARINE PATROL  
 APPROP: 031404 MARINE PATROL

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES		14,986	14,986		14,986	
-ALL OTHER		14	14		14	
-CAPITAL EXPEND						
TOTAL EXPENDED **		15,000	15,000		15,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0043/03140.2 BUREAU OF MARINE DEVELOPMENT

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Commercial Fisheries Research and Development (11.407)						50,000.	GF 50,000.		
Anadromous and Great Lakes Fisheries Conservation(11.405)						40,288.	GF 20,144		
Anadromous Fish Conservation (15.600)						35,000.	GF 30,000.		
Sea Grant Support (11.417)						7,100.	GF 3,550.		
Transferred from Account 03140.5						75,000			
TOTAL EXPENDITURES	\$					311,032			

Estimated Position Count: 4

Federal Reference: 11.407

Agency has received funds fifteen fiscal years. Expected to continue indefinitely.

Objectives: To promote State commercial fishery research and development in the States. This program includes a marketing project and planning and clam management activities.

Federal funding is not to exceed 75 percent of approved project costs.

Funds cannot be used for law enforcement, public relations, or construction of facilities and vessels, the primary purpose of which is to commercially harvest, handle or process fishery products.

Estimated Position Count: 0

Federal Reference: 11.405

Agency has been receiving funds thirteen fiscal years. Expected to continue indefinitely.

Objectives: To cooperate with the States and non-Federal interests in the conservation, development and enhancement of the nations anadromous fish. This is a fishway construction project. Same restrictions as 11.407 above.  
The federal share of the project costs shall not exceed 50%.

DATE: 01/31/79

PAGE: 3-065

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 01 ECONOMIC DEVELOPMENT  
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451  
 VINAL O LOOK, COMM MAR RES 207-289-2291  
 VINAL O LOOK, COMM MAR RES 207-289-2291  
 RICHARD P CHOATE, DPTY COMM MAR RES 207-289-2291

PROGRAM: 0043 MARINE RESOURCES - BUREAU OF MARINE DEVELOPMENT  
 APPROP: 031402 MARINE RESOURCES ENFORCEMENT

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES		110,538	110,538		114,142	
	-ALL OTHER		55,350	55,350		56,155	
	-CAPITAL EXPEND	15,000	41,500	41,500		41,500	
	TOTAL EXPENDED **	15,000	207,388	207,388		211,797	

Estimated Position Count: 3

Federal Reference: 15.600

Agency has been receiving funds thirteen fiscal years. Expected to continue indefinitely.

Objectives: To conserve, develop and enhance the anadromous fish resources of the nation. DMR has an on-going American Shad project.

Federal reimbursement up to 50%.

Estimated Position Count: 1

Federal Reference: 11.417

Agency has been receiving funds nine fiscal years. Expected to continue indefinitely; now through the University of Maine.

Objectives: To support establishment of major university centers for marine research, education, training, and advisory services, and individual investigations in marine research, education, training and advisory services having limited objectives. DMR's program includes a Librarian position and the establishment of a marine resources information center which will coordinate the resources of libraries throughout the state in the field of marine resources.

At least one-third of the total cost must be obtained from non-Federal sources.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0258/03140.1 BUREAU OF ADMINISTRATION

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Commercial Fisheries Research and Development (11.407)						34,106.	GF 20,315.		
Fishery Conservation and Management Act of 1976						28,000.			
Transferred from Account (03140.5)						50,000			
TOTAL EXPENDITURES	\$					132,421			

Estimated Position Count: 2

Federal Reference: 11.407

Agency has received funds fifteen fiscal years. Federal funds are expected to continue indefinitely.

Objectives: To promote State commercial Fishery research and development in the States. This program includes a grant to finance a coordination of federal programs project on a 75-25 Federal-State matching basis. Federal funding is not to exceed 75 percent of approved project costs.

Restrictions - Funds cannot be used for law enforcement, public relations, or construction of facilities and vessels, the primary purpose of which is to commercially harvest, handle or process fishery products.

Estimated Position Count: 1

Federal Reference: P.L. 94-265 FCMA (Catalog # not yet assigned)

Received funds two fiscal years. Expected to continue indefinitely.

Objective: To provide for a State of Maine Liaison for the New England Regional Fisheries Management Council. 100% grant - no matching required.

DATE: 01/31/79

PAGE: 3-067

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 01 ECONOMIC DEVELOPMENT  
UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451  
VINAL O LOOK, COMM MAR RES 207-289-2291  
VINAL O LOOK, COMM MAR RES 207-289-2291  
RICHARD P CHOATE, DPTY COMM MAR RES 207-289-2291

PROGRAM: 0258 MARINE RESOURCES - BUREAU OF ADMINISTRATION  
APPROP: 031401 MARINE RESOURCES ADMIN RESEARCH MARKET

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES		92,861	92,861		106,356	
-ALL OTHER		17,798	17,798		19,923	
-CAPITAL EXPEND		1,447	1,447		1,090	
TOTAL EXPENDED **		112,106	112,106		127,069	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 025803140.5 FEDERAL-STATE

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
				544,326.		-----			
TOTAL EXPENDITURES	\$			544,326.					

Estimated Position Count:

Federal Reference:

See new Appropriations 03140.1, 03140.2, 03140.3 which will incorporate the federal programs formerly under this Appropriation due to reorganization of accounts for program budgeting.

DATE: 01/31/79

PAGE: 3-069

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 01 ECONOMIC DEVELOPMENT  
UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451  
VINAL O LOOK, COMM MAR RES 207-289-2291  
VINAL O LOOK, COMM MAR RES 207-289-2291  
RICHARD P CHOATE, DPT COMM MAR RES 207-289-2291

PROGRAM: 0258 MARINE RESOURCES - BUREAU OF ADMINISTRATION  
APPROP: 031405 MARINE RESOURCES FEDERAL - STATE

TOTAL EXPEND

-PERSONAL SERVICES 191,262  
-ALL OTHER 83,510  
-CAPITAL EXPEND 19,554  
TOTAL EXPENDED \*\* 294,326

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ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
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FORM: F PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 90 Independent Agencies - Regulatory  
UNIT: 407 Public Utilities Commission

PROGRAM: 0184 PUC - Administrative Division 031871

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Grant is not listed in the catalogue of Federal Domestic assistance									
Personal Services (2 positions)	3000	3,660		31,029		31,582			
All Other	4000	419		13,850		13,850			
Office & Departmental Supplies	5000			600		1,000			
Capital	7000			6,700		500			
Miscellaneous Sta-Cap	9000	110		3,058		2,721			
TOTAL EXPENDITURES	\$	4,189		55,237		49,653			

Estimated Position Count: 2 positions

Federal Reference: This is a direct USGS congressional appropriation, therefore does not have a Catalogue name or number. However, it is referred to as - Water Supply Grant from the U.S. Environmental Protection Agency, Grant # F-001-143-771.

Number of Fiscal Years agency has received this assistance:

A three year contract was signed in September 1977. The program employed its first employee in March 1978. We are in the first full year of the grant.

Number of Fiscal Years assistance can be expected to continue:

The contract is expected to expire at the end of three (3) years. The projected end date is March 1981.

Program Objectives:

To carry out this program, the Commission has employed one professional engineer and one accountant on a 3 year project basis, to train and educate utility personnel, management and trustees/directors on Commission regulations and the Department of Human Services requirements and policies (regarding plans review, financing, quality standards, record keeping, etc.) and to provide guidance and/or technical assistance to utilities making improvements or developing plans for improvement to bring the utility into compliance with such requirements and policies. Priority will be given to those utilities failing to comply with the State of Maine Drinking Water Regulations.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the use of these Federal Funds:

The 3 year contract is for the specific amount of \$145,000. The Public Utilities Commission shall, from time to time, submit a request to the Department of Human Services for an advance/transfer of funds. Upon receipt of the request, the Department will institute the transactions necessary to advance/transfer the requested amounts to the Commission's account established to receive said funds. The Commission shall provide the Department with a quarterly report. Said Reports are to be submitted within 30 days following the end of each calendar quarter and shall include an accounting of the expenditures.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds were reduced or Unavailable?

No request will be made from the General Fund once the grant moneys are exhausted

DATE: 01/31/79

PAGE: 3-071

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 01 ECONOMIC DEVELOPMENT  
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY  
 UNIT: 407 PUBLIC UTILITIES COMMISSION

CITATION: 35 MRSA SECT 1

RUTH M WHITE, ACT SEC PUC  
 RUTH M WHITE, ACT SEC PUC

207-289-2447  
 207-289-2448

PROGRAM: 0184 PUC - ADMINISTRATIVE DIVISION  
 APPROP: 031871 PUBLIC UTILITIES COMM

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	31,029	31,582	31,582		24,879	
-ALL OTHER	27,210	17,571	17,571		11,024	
-CAPITAL EXPEND	1,625	500	500		18	
TOTAL EXPENDED **	59,864	49,653	49,653		35,921	

RECAP: In September, 1977, the Public Utilities Commission entered into an agreement with the Department of Human Services to utilize \$145,000 over the next three years to conduct on-site surveillance and technical assistance to public water utilities in Maine. These funds are derived from a water supply grant from the U.S. Environmental Protection Agency (Grant No. F-001-143-771)





STATE  
POLICY AREA **02**

# Education & Culture

Department of Educational and Cultural Services



## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOC -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
BAL BRT FWD -UNENCUMBERED	----	-1,501,582	1,257,061	1,257,061		1,587,716
ADJUSTMENT OF BALANCE FWD	----	1,527,407				
DEDICATED REVENUE-FEDERAL	----	49,854,871	52,432,694	52,312,694		59,820,982
-NON-FED	----		3,000	3,000		4,000
TRANSFERS - FEDERAL - IN	----	3,217,972	1,852,171	1,852,171		1,966,995
- FEDERAL - OUT	----	-3,192,075	-2,327,510	-2,327,510		-2,480,418
- NON-FED - IN	----					
- NON-FED - OUT	----					
TOTAL RESOURCES **	----	49,906,593	53,217,416	53,097,416		60,899,275
LEGIS -PERSONAL SERVICES	----		4,834,157	4,834,157		4,987,777
EXPEND -ALL OTHER	----		46,753,799	46,633,799		53,881,778
LIMIT -CAPITAL EXPEND	----		41,744	41,744		41,559
-UNALLOCATED	----					
BASIC LEGIS EXPEND LIMIT *	----		51,629,700	51,509,700		58,911,114
OTHER EXPEND AUTH BY LEG	----	49,906,593				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----	1,539,028				
TOTAL AUTHORIZED EXPEND **	----	51,445,621	51,629,700	51,509,700		58,911,114
ACTUAL -PERSONAL SERVICES	----	3,819,116	3,842,269	3,842,269		3,995,889
EXPEND -ALL OTHER	----	44,934,688	47,745,687	47,625,687		54,873,666
-CAPITAL EXPEND	----	1,434,756	41,744	41,744		41,559
ACTUAL TOTAL EXPENDED **	----	50,188,560	51,629,700	51,509,700		58,911,114
BALANCE - LAPSED	----					
- CARRIED	----	1,257,061	1,587,716	1,587,716		1,988,161
REVENUES						
GENERAL FUND	----		336,199	336,199		336,199
FEDERAL EXPENDITURE FUND	----	49,854,871	52,435,694	52,315,694		59,824,982
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	49,854,871	52,771,893	52,651,893		60,161,181
PERSONNEL						
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	244.0	241.0	241.0		241.0
TOTAL AUTH COUNT	----	244.0	241.0	241.0		241.0

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: Education - Loan Insurance Administration 0168/3235.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
ADMINISTRATION - STUDENT LOAN				45,756		59,056			
TOTAL EXPENDITURES	\$			45,756		59,056			

Estimated Position Count:

2

2

Federal Reference: 13.460

Number of Fiscal Years Agency has Received this Assistance: - 1 year.

Number of Fiscal Years Assistance can be Expected to Continue: - Indefinitely.

Program Objectives: To authorize low-interest deferred loans for Educational expenses available from eligible lenders such as banks, credit unions, and savings and loan associations. These funds have been made available for the State Administration of the Maine Guaranteed Student Loan Program. Approximately 5 million dollars of student loans are made annually to Maine students to attend post secondary educational institutions.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of these Federal Funds: Funds are made available for the administration of this program based on the amount of student loans guaranteed and the State's default rate. The only constraint imposed is that these monies are available only for the administration of the Maine Guaranteed Student Loan Program.

General Fund and/or other Match Required: None.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? - No.

DATE: 01/31/79

PAGE: 3-075

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND  
 APPROP: 032354 LOAN INSURANCE ADMINISTRATION

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	22,786	36,056	36,056		37,330	
	-ALL OTHER	22,970	23,000	23,000		23,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	45,756	59,056	59,056		60,330	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: Education - Federal Grant - Insured Loans 0168/3235.5

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
FEDERAL LOAN INSURANCE PROGRAM				1,025,000		1,000,000			
TOTAL EXPENDITURES	\$			1,025,000		1,000,000			

Estimated Position Count: 0

Federal Reference: 13.460 Higher Education Act Insured Loans

Number of Fiscal Years Agency has Received this Assistance: 11 years.

Number of Fiscal Years Assistance can be Expected to Continue: Indefinitely.

Program Objectives: To authorize low-interest deferred loans for educational expenses available from eligible lenders such as banks, credit unions, savings and loan associations, pension funds, insurance companies, and eligible institutions to vocational, undergraduate, and graduate students enrolled at eligible institutions. The loans are insured by a State or private nonprofit agency or the Federal Government. Through June 30, 1978, the United Student Aid Funds, Inc., had endorsed guaranteed loans subject to reinsurance in the principal amount of \$67,224,647. Of this amount, \$20,775,275 has been repaid, leaving a balance outstanding of \$45,379,227. The total of defaults is \$2,793,016. Of this amount, \$181,646 was caused by the death or disability of the student borrowers. The State is reimbursed 80% of the defaults. All loans that were not delinquent as of September 14, 1977 will be reimbursed 100% instead of the traditional 80% as provided by P.L. 94-482.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of these Federal Funds: To help defray costs of education at an eligible institution only. Repayments begin 9 to 12 months after students cease to carry at least one-half of normal full-time academic workload. Deferment of payment may be granted during an authorized period in which the borrower is providing service to the Nation, attending school full time, unemployed, or participating in an approved graduate fellowship program. The student will need certification of school enrollment, and a completed appropriate application. Any student whose adjusted family income is less than \$25,000 will automatically qualify for Federal interest benefits on loan amounts up to \$2,500. Other students applying for Federal interest benefits must submit to the lender a recommendation by the educational institution as to the amount of loan.

General Fund and/or other Match Required: No State matching funds required.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. Federal funds are not expected to cease, and if so the only alternative would be for the State to guarantee loans at 100%.

DATE: 01/31/79

PAGE: 3-077

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND  
 APPROP: 032355 EDUCATION STUDENT LOAN FUND

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	1,025,000	1,000,000	1,000,000		1,000,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	1,025,000	1,000,000	1,000,000		1,000,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0173/3220.5 Education - Maine Occupational Information Coordinating Committee

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Information Committee				34,796		70,000			
TOTAL EXPENDITURES	\$			34,796		70,000			

Estimated Position Count:

3.0

3.0

Federal Reference: Not listed in 1978 Catalog of Federal Domestic Assistance.

Number of Fiscal Years Agency has Received this Assistance: 1 year

Number of Fiscal Years Assistance can be Expected to Continue: 4 years

Program Objectives: On August 18, 1978, there was established by Executive Order the Maine Occupational Information Committee. Public Law 94-482, Section 161(b) as amended by the Educational Amendments of 1976, Title II, Section 202(a), provides financial resources to improve coordination, communication, and cooperation in the development of an occupational information system designed to meet the common occupational information and data needs of the vocational education programs and employment and training programs, and provides for the formation of a coordinating committee to achieve this goal.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Federal grants made to states to carry out program objectives.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-079

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
PROGRAM: 0173 EDUCATION - ME OCCUPATIONAL INFORMATION COORDINATING COMM  
APPROP: 032205 OCCUPATIONAL INFORMATION

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DFTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	25,723	46,126	46,126		50,686	
-ALL OTHER	11,373	21,974	21,974		18,314	
-CAPITAL EXPEND	1,900	1,900	1,900			
TOTAL EXPENDED **	38,996	70,000	70,000		69,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: School of Children in Unorganized Territory (SCUT) 0220/03219.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Title I, ESEA		79,386		93,747		188,326			
Title IV, Part B, ESEA		2,033		2,200		2,376			
P.L. 94-142, Part VI B		-0-		10,000		21,000			
TOTAL EXPENDITURES	\$	86,419		105,947		141,702			

Estimated Position Count: 13

Federal Reference: 13.428 = Title I, ESEA; 13.570 = Title IV, Part B; 13.449 = P.L. 94-142

Number of Fiscal Years agency has received this assistance: The Title I funds have been allocated since FY 1966, Title IV since FY 1977, and P.L. 94-142 funds since fiscal year 1978.

Number of Fiscal Years assistance can be expected to continue: Continuation of all of these allocations are expected for many years to come.

Program Objectives: To enhance and expand the learning opportunities for educationally deprived children and to provide supplemented State-funded services to pupils with handicapping conditions and special needs. All components of the program are intended to minimize pupil deficits, thereby enabling them to reach their highest educational and social potential. Objectives will be attained through the provision of specially trained personnel- teachers, teacher aides, and teacher assistants; contractual consultants on an as-needed basis; books and materials relating to school libraries; and instructional media, including equipment, for teacher/pupil use in the classroom.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of These Federal Funds: The Federal funds for this program are annually determined by numerical count of low income families having school-age children and the actual count of children with handicapping conditions and special needs. The funds are allocated on a non-competitive and non-matching basis, and are requested through a cooperative Federal/State application process with strict guidelines and assurances that expenditures shall be made for the intended pupil categories. The largest allocation of funds is received under:

1. Title I of the Elementary and Secondary School Act of 1965 (Educationally deprived pupils).
2. Title IV, Part B, ESEA 1965 (Library Services).
3. Public Law 94-142, Part VI-B, Education of the Handicapped Act (handicapped children).

General Funds and/or other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: If the Federal funding is decreased or ceases, probably no more than 10% of the total would be requested from the General Fund for supplementary services for handicapped children.

DATE: 01/31/79

PAGE: 3-081

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)  
 APPROP: 032191 EDUCATION SCH OF CHILD IN UNORG TER

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 217-289-2321  
 RICHARD W REDMOND, ACT DFTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	145,600	118,502	118,502		122,179	
-ALL OTHER	17,226	23,200	23,200		33,800	
-CAPITAL EXPEND	366					
TOTAL EXPENDED **	163,192	141,702	141,702		155,979	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational and Cultural Services  
 UNIT: 071 Educational and Cultural Services

PROGRAM: 0270/03201.3 Civil Rights Act of 1964

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Civil Rights Act of 1964				118,585					
TOTAL EXPENDITURES	\$			118,585					

Estimated Position Count: 0

Federal Reference: 13.405

Number of Years Agency has Received this Assistance: 1

Program Objectives: To provide several days training for Affirmative Action officers, superintendents of schools and school board members, in every school system in the State. As a result of this training, we believe that education will be in the forefront of the movement to insure equal educational opportunity to all Maine citizens.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the Use of These Federal Funds: There is no formula. Expenditures must be for programs related problems associated with the assignment of students to or within public schools without regard to race, color, religion, sex, national origin, or English language deficiencies.

General Fund and/or Other Match Required: No

Will General Fund Support be Requested if Federal Fund were Reduced or Unavailable: No

DATE: 01/31/79

PAGE: 3-083

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES  
APPROP: 032013 CIVIL RIGHTS ACT OF 1964

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPT COMM DECS 207-289-2321

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

117,885  
700  
118,585  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0271/03201.6 Education - Planning and Management Information

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
LEA Accounting & Reporting "Handbook Implementation"				17,500		25,000			
TOTAL EXPENDITURES	\$			17,500		25,000			

Estimated Position Count: 0

Federal Reference: Not listed in 1978 Catalog of Federal Domestic Assistance.

Number of Fiscal Years Agency has received this Assistance: 1 year

Number of Fiscal Years Assistance can be expected to continue: 2 years

- Program Objectives:
- (1) To initiate the implementation of a revised system of school accounting and reporting that is compatible with Federal practices;
  - (2) To prepare a chart of accounts and a manual designed to meet the State and local needs of Maine, and;
  - (3) To select sites for pilot projects.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Grants are made to State agencies by the National Center for Educational Statistics and funds are to be used to meet the objectives as stated above. It is expected that continuation is possible beyond September 30, 1979, but there is no commitment.

General Fund And/Or Other Match Required: The formula for distribution requires in kind and service matching as per the grant agency discretion.

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No.

DATE: 01/31/79

PAGE: 3-085

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION  
 APPROP: 032016 EDUCATION PLANNING & MGMT. INFO.

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

TOTAL EXPEND

-PERSONAL SERVICES  
 -ALL OTHER  
 -CAPITAL EXPEND  
 TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
20,220	25,000	25,000			
20,220	25,000	25,000			



FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0274 Local School Services - School Nutrition Program 03213.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration	000	50,428	STATE 115,169	130,000	STATE 111,150	208,874	STATE 121,791 (GF)		
National School Lunch Act, Sec. 4 - with State Match	100	2,665,930	748,731	3,558,583	826,850	4,234,307	925,989 (GF)		
Fed. Subsidy for Children Qual- ifying for Free & Reduced Price Lunches (Section 11)	200	6,578,069		10,337,349		10,457,363 *			
Other Federal Income	300	3,045,836		4,945,514		4,164,778			
TOTAL EXPENDITURES	\$	13,204,163		19,909,446		20,113,102			

Estimated Position Count: 11.0

- Federal Reference: 10.560, State Administrative Expenses for Child Nutrition  
No. of years Agency has received assistance - 11 years  
No. of Fiscal Years assistance can be expected to continue: Indefinitely. Federal legislation on a permanent basis.  
Program Objectives: To provide State educational agency with funds for use in its administrative expenses in supervising and giving technical assistance to the local school districts and institutions in its conduct of the Child Nutrition Programs.  
Federal Formula for Distributing Funds: Computed at 1% of 1976 Federal Grants for the Child Nutrition Programs. Unused '78 funds may be used in fiscal '79.  
General Fund Match Required: State must maintain funds for administration and supervision of the Child Nutrition Programs at 1977 federal fiscal year level.  
Will General Fund Support be requested if Federal Funds Reduced or Unavailable: No.

\* \* \*
- Federal Grant: 10.555, National School Lunch Program  
No. of Fiscal Years Agency has received assistance - 32 years  
No. of Fiscal Years assistance can be expected to continue: Indefinitely.  
Program Objectives: To assist states, through cash grants, in making the school lunch program available to all school children, thereby promoting their health and well-being.  
Federal Formula for Distributing Funds and Constraints Placed on State in Use of Federal Funds: Federal funds are available on a performance basis. Funds available under Section 4 of the National School Lunch Act provide reimbursement for all meals at not less than 10¢ per meal (currently 15¢). Funds available under Section 11 of the Act provide additional reimbursement for meals served to children qualifying for free or reduced price meals. (Currently 68¢ and 58¢, respectively.) Payments to public schools and institutions for free meals cannot exceed the actual cost per meal.  
General Fund and/or Match Required: Section 4 funds must be matched by State funds. State revenues appropriated or specifically utilized for Program purposes (other than salaries and administrative expenses) shall constitute at least 10 percent of an amount determined by multiplying \$3 times the total dollars of Section 4 funds expended by the State for the prior 12-month fiscal year. For states with a per capita income below the national average, the \$3 factor is decreased by the percentage by which the State per capita income is below the per capita income of U.S.  
Will General Fund Support be requested if Federal Funds Reduced: Not contemplated at this time.

\* \* \* Other Federal Programs \* \* \*

Federal Reference: 10.556, Special Milk Program for Children  
No. of Fiscal Years Agency has received assistance - 32 years  
No. of Fiscal Years assistance can be expected to continue: Indefinitely.  
Program Objectives: To encourage the consumption of fluid milk by children of high school grade and under through reimbursement to eligible schools and institutions which inaugurate or expand milk distribution service.

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM  
 APPROP: 032134 EDUCATION LOCAL SCH SER SCH NUT PRO

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT OPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	136,500	146,818	146,818		153,944	
-ALL OTHER	19,106,562	18,799,680	18,679,680		22,129,124	
-CAPITAL EXPEND	3,830	824	824		882	
TOTAL EXPENDED **	19,246,892	18,947,322	18,827,322		22,283,950	

Federal Formula for Distributing Funds: Federal funds are available on a performance basis. Disbursement is made on the basis of the number of half pints of milk served, using a reimbursement rate adjusted annually, except that milk served free to eligible children is reimbursed at full cost.

General Fund and/or Other Match Required: None.

Will General Fund Support be requested if Federal Funds were reduced: Not anticipated at this time.

\* \* \*

\* \* \*

Federal Reference: 10.554, Equipment Assistance for School Food Service Programs

No. of Fiscal Years Agency has received this assistance: 11 years

No. of Fiscal Years assistance can be expected to continue: Indefinitely.

Program Objectives: To supply states with cash grants to supply schools in low-income areas with equipment for storing, preparing, transporting, and serving food to children.

Federal Formula for Distributing Funds to Applicant Agencies: Two-thirds of total funds available are apportioned to a State on the number of school lunches served in the preceding fiscal year as a percentage of the national total of such meals. The remaining one-third is apportioned based on number of children in schools without food service.

General Fund and/or Other Match Required: No General Fund Match required. However, payments made by State from these federal funds is made on condition that at least one-fourth of the cost of equipment is born by sources within the State, except that payments made to specially needy schools are exempt from match requirement.

Will General Fund Support be requested if Federal Funds Reduced: Not contemplated at this time.

\* \* \*

\* \* \*

Federal Reference: 10.553, School Breakfast Program

No. of Fiscal Years Agency has received this assistance: 11 years

No. of Fiscal Years assistance can be expected to continue: Indefinitely.

Program Objectives: To assist states through cash grants in providing nutritious breakfasts for school children.

Federal Formula for Distributing Funds to Applicant Agencies: Federal funds are available on a performance basis to reimburse participating schools of high school grade or under for breakfasts served to eligible children. Rates of reimbursement are adjusted on a semiannual basis. For period January 1, 1978 through June 1978, the rates of reimbursement are 11½¢ for all breakfasts, plus an additional 21 3/4 cents for each reduced price breakfast and an additional 28 3/4 cents for each free breakfast. In cases of severe need, a payment of up to 45¢ cents and 50¢ cents may be made for breakfasts served to children qualifying respectively for a reduced price or a free breakfast.

General Fund and/or Other Match Required: None.

Will General Fund Support be requested if Federal Funds were reduced: Not contemplated at this time.

\* \* \*

\* \* \*

Federal Reference: 10.558, Child Care Food Program

No. of Fiscal Years Agency has received assistance: 11 years

No. of Fiscal Years assistance can be expected to continue: Indefinitely.

Program Objectives: To assist states, through grants-in-aid to initiate, maintain or expand nonprofit food service programs for children in non-residential institutions providing child care.

Federal Formula for Distributing Funds to Applicant Agencies: Federal funds are available on a performance basis. Disbursement to eligible sponsors is made on the basis of number of lunches, suppers, breakfasts and snacks served, using rates specified by the federal agency. Funds are available, too, for purpose of providing equipment assistance to Programs. Equipment assistance available, within budgetary limitations, to sponsors, on same basis as in 10.554.

General Fund and/or Other Match Required: None.

Will General Fund Support be requested if Federal Funds are reduced: Not contemplated at this time.

\* \* \*

\* \* \*

Federal Reference: 10.559, Summer Food Service Program for Children

No. of Fiscal Years Agency has received assistance: 11 years

No. of Fiscal Years assistance can be expected to continue: Indefinitely.

Program Objectives: To assist states, through grants-in-aids and other means, to initiate, maintain and expand nonprofit food service programs for children in service institutions and summer camps.

Federal Formula for Distributing Funds to Applicant Agencies: Federal funds are available on a performance basis. Disbursements are made to sponsors for meals served to qualifying children and for administrative costs based on rates established annually by the federal agency.

General Fund and/or Other Match Required: None.

Will General Fund Support be requested if Federal Funds are Reduced: Not contemplated at this time.

\* \* \*

\* \* \*

Federal Reference: 10.562, Nutritional Training and Education

No. of Fiscal Years Agency has received this assistance: 1 year

No. of Fiscal Years assistance can be expected to continue: 2 years

Program Objectives: To supplement the nutritional benefits of the Child Nutrition Programs through grants to State for nutritional training and education for workers, cooperators, and participants in the program and for necessary surveys and studies.

Federal Formula for Distributing Funds to Applicant Agencies: Federal grant is made available to the State based on a rate of 50 cents for each child enrolled in schools or institutions in the State.

General Fund and/or Other Match Required: An amount not to exceed 15 percent of each State's grant may be used for up to 50 percent of the expenditures for overall administration and supervision of the Program. It is estimated that the State match will be less than \$400.

Will General Fund Support be requested if Federal Funds were reduced: Not contemplated at this time.

\* \* \*

\* \* \*

\*\$110,000 transferred to the Department of Mental Health & Corrections and \$8,000 transferred to the Baxter School for the Deaf.  
This leaves \$18,947,322 for expenditure through the Department of Education and Cultural Services.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: Local School Services - School Transportation Program 0275/03211.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
School Bus Driver Training Administration		8627		48,000		48,000			
TOTAL EXPENDITURES	\$	8627		48,000		48,000			

Estimated Position Count: 0

Federal Reference: 20.600

Number of Fiscal Years Agency has Received this Assistance: The Department of Educational and Cultural Services has received school bus driver training funds since November, 1974.

Number of Fiscal Years Assistance can be Expected to Continue: It is expected that these funds will be available at least through FY 81.

Program Objectives: To provide training for school bus drivers. How Objective will be Attained: The Department of Educational and Cultural Services will contract with local schools to provide training site, contract with instructors approved by this Department. What constraints are placed on the State's discretion to use the funds? These funds must be used only for the purpose of achieving program objectives. School Bus Driver Training is essential to the safety of at least 180,000 school children in Maine and must be an on-going effort.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of these Federal Funds: The Federal distribution formula is a 50/50 match of expenses on highway safety related projects.

General Fund and/or other Match Required: Yes - 50/50

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Yes

DATE: 01/31/79

PAGE: 3-091

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM  
 APPROP: 032113 EDUCATION-LOCAL SCH SERV SCH. TRANSPORTATION PROG

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	48,000	48,000	48,000		48,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	48,000	48,000	48,000		48,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0277 Education - Curriculum - Human Development 3230.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Narcotics and drug abuse, formula grants		52,661		71,798		61,063			
TOTAL EXPENDITURES	\$	52,661		71,798		61,063			

Estimated Position Count: Two (2)

Federal Reference: 13.269

Number of Fiscal Years agency has received this assistance: seven (7) years

Number of Fiscal Years assistance can be expected to continue: This grant is under the control of the Office of Alcoholism and Drug Abuse Prevention and decisions concerning funding are made on a year-to-year basis.

Program Objectives: To provide field services, leadership, and regulatory support to local schools and allied agencies in primary prevention education which focuses on alcohol, drugs, and other substance abuse; conducts other educational functions directed toward controlling the continuing rise of alcohol use, abuse and drug abuse among our students; provide information resource assistance and materials to schools and the general public.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State In The Use of These Federal Funds: The federal distribution formula and/or the required matching formula is the discretion of the funding agency, the Office of Alcoholism and Drug Abuse Prevention, Department of Human Services. The funds are specifically designated for providing prevention education programs in the areas of alcohol and drug abuse.

General Fund and/or Other Match Required: None

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority. 100% of this program would be requested from the General Fund if this funding decreased/ceased. (The Office of Alcoholism and Drug Abuse Prevention, Department of Human Services, ceased funding of this public school prevention program in June, 1978, in order to provide greater support to treatment and rehabilitation efforts). Activities directed toward controlling the continuing rise of alcohol use, abuse and alcoholism and drug abuse among our school age population is an extremely high priority.

DATE: 01/31/79

PAGE: 3-093

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE  
 APPROP: 032303 EDUCATION HUMAN DEVLPM. & GUIDANCE

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	62,866	37,999	37,999		39,823	
-ALL OTHER	16,961	23,064	23,064		23,105	
-CAPITAL EXPEND						
TOTAL EXPENDED **	79,827	61,063	61,063		62,928	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0280/3232.1 Higher Education Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administrative-State Planning Commissions - 13,550		40,753		40,000		46,500			
State Student Incentive Grant Program (SSIG) - 13,548		228,930	460,200	244,610	860,000	284,297	1,000,000		
TOTAL EXPENDITURES	\$	269,683	460,200	284,610	860,000	330,797	1,000,000		

Estimated Position Count: (2)

Federal Reference: 13,548 State Student Incentive Grant Program (SSIG)  
13,550 State Planning Commissions (PECOM)

Number of Fiscal Years Agency has received this assistance: 13,548 - five (5) years  
13,550 - four (4) years

Number of Fiscal Years assistance can be expected to continue: 13,548 - minimum of ten (10) years  
13,550 - minimum of three (3) to five (5) years

Program Objectives: 13,548 - To make incentive grants to develop and expend assistance to eligible students in attendance at institutions of post-secondary education.

13,550 - To provide comprehensive planning and appropriate administrative activity for post-secondary education so that all persons who desire and can benefit from post-secondary education may have an opportunity to do so.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:

13,548 - Each state receives an allotment of funds based upon full and half-time undergraduate attendance figures. Constraints imposed by Federal regulations limit eligible students to those whose family financial contribution and net income do not exceed levels as set in regulations.

13,550 - Funds are available and distributed on the basis of the ratio of population of a post-secondary age, namely 17 and over in a given state, to the total population of such a post-secondary age in all states with commissions. No constraints are placed upon the use of the funds except that they are available for expenditure only through the fiscal year following the fiscal year in which they are awarded.

DATE: 01/31/79

PAGE: 3-095

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0280 EDUCATION - HIGHER EDUCATION SERVICES  
 APPROP: 032321 EDUCATION HIGHER EDUC. SERV

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	31,421	32,912	32,912		33,895	
-ALL OTHER	302,258	297,885	297,885		310,890	
-CAPITAL EXPEND						
TOTAL EXPENDED **	333,679	330,797	330,797		344,785	

General Fund and/or Other Match Required: 13,548 - States required to match Federal funds on a 1-1 basis for each individual student.  
 13,550 - None

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority:

- 13,548 - If Federal funds were decreased/ceased, a lesser number of Maine students would receive financial assistance to attend a Maine post-secondary institution of their choice. In order to maintain the financial assistance at current levels, additional General Fund support would be needed.
- 13,550 - If Federal Funds were decreased/ceased, the State Planning Commission would be less able to function effectively and would, therefore, have to limit their activities or seek additional General Fund monies.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational and Cultural Services  
UNIT: 071 Educational and Cultural Services

PROGRAM: 0281/03236.4 Teacher Education

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Teacher Centers				8,304					
TOTAL EXPENDITURES	\$			8,304					

Estimated Position Count: 0

Federal Reference: 13.416

Assistance has been received for 1 fiscal year.

Continued Funding is unknown at this time.

Program Objectives: To better meet the needs of elementary and secondary school students by assisting local educational agencies and institutions of higher education in operating teacher centers designed to improve school curricula and the in-service development of teachers.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: After completion of a competitive review of applications, the Deputy Commissioner, BOAE, approves an application for support. Upon completion of negotiations, the Office of Education, Grants and Procurement Management Division, sends the notification of grant award (OE Form 5232) to the recipient. Notification of awards must be made to the designated State Central Information Reception Agency.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable: No

DATE: 01/31/79

PAGE: 3-097

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0281 EDUCATION - TEACHERS EDUCATION  
APPROP: 032364 EDUCATION TEACHERS EDUCATION

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

8,304

8,304  
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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0283 Education - Curriculum 3230.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Right to Read		118,084		140,000		235,341			
TOTAL EXPENDITURES	\$	118,084		140,000		235,341			

Estimated Position Count: 2.5

Federal Reference: 13,533

Number of Fiscal Years agency has received this assistance: six (6) years.

Number of Fiscal Years assistance can be expected to continue: 5 years (1978-83) pending federal legislation (HR 15 & S1753) would continue the Right to Read program for five years with an emphasis upon basic skills in reading, other language arts and mathematics.

Program Objectives: Upgrade the quality of classroom instruction in reading and curriculum areas which require reading skills.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State In the Use of These Federal Funds: The federal distribution formula and/or the required state matching formula is at the discretion of the United States Office of Education. Constraints placed on the State's discretion to use these funds are contained in Federal Right to Read legislation; specific constraints are made by excluding expenditures not contained in the approved annual Right to Read state plan.

General Fund and/or Other Match Required: None.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority. At least 100% or 200% of the federal grant would be requested since Right to Read is the only program in the Department which provides staff development in reading and other language arts areas; limited federal funds have enabled us to work with only 50 school systems in Maine; Right to Read compliments the Department's priority in the basic competencies areas.

DATE: 01/31/79

PAGE: 3-099

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPT/ COMM DECS 207-289-2321

PROGRAM: 3283 EDUCATION - CURRICULUM  
 APPROP: 032307 RIGHT TO READ

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	39,821	34,430	34,430		36,729	
-ALL OTHER	109,386	200,911	200,911		273,074	
-CAPITAL EXPEND						
TOTAL EXPENDED **	149,207	235,341	235,341		309,803	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0283/03230.8 Guidance and Counseling

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Guidance and Counseling				12,817					
TOTAL EXPENDITURES	\$			12,817					

Estimated Position Count:

Federal Reference:

See Program 0313/03201.5 for Request Year.

DATE: 01/31/79

PAGE: 3-101

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRS A SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0283 EDUCATION - CURRICULUM  
APPROP: 032308 GUIDANCE AND COUNSELING

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
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9,722

9,722  
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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0283 Education - Curriculum 3230.9

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Bilingual Education				16,475		50,258			
TOTAL EXPENDITURES	\$			16,475		50,258			

Estimated Position Count: 1.0

Federal Reference: 13.403

Number of Fiscal Years agency has received this assistance: None.

Number of Fiscal Years assistance can be expected to continue: as long as Maine has local grants.

Program Objectives: to provide technical assistance to schools having Federal bilingual education grants and to promote the expansion of bilingual programs.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The federal distribution formula and/or the required state matching formula is included in the Federal Statutes. Constraints placed on the State's discretion to use these funds are limited to the salary, benefits and travel of the consultant.

General Fund and/or Other Match Required: None.

Will General Fund Support be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority. None in the foreseeable future. Program is low priority.

DATE: 01/31/79

PAGE: 3-103

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
PROGRAM: 0263 EDUCATION - CURRICULUM  
APPROP: 032309 BILINGUAL EDUCATION

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	10,850	24,756	24,756		25,972	
-ALL OTHER	5,625	25,502	25,502		25,529	
-CAPITAL EXPEND						
TOTAL EXPENDED **	16,475	50,258	50,258		51,501	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0283/03233.2 State Alliance for the Arts

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
State Alliance for the Arts				1,795					
TOTAL EXPENDITURES		\$		1,795					

Estimated Position Count: N/A

Federal Reference: 13.566

Funds have been received since fiscal year 1975.

No future funding is expected.

Program Objectives: To encourage and assist (in cooperation with the John F. Kennedy Center for the Performing Arts) State and local education agencies to establish and conduct programs in which the arts are an integral part of elementary and secondary school curricula.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds:

Project Grants

Funds to State education agencies must be used for statewide activities, planning and coordination.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? No

DATE: 01/31/79

PAGE: 3-105

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
PROGRAM: 0283 EDUCATION - CURRICULUM  
APPROF: 032332 STATE ALLIANCE FOR THE ARTS

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
| ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

1,795

1,795  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0283 Education - Curriculum 3233.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Career Education		22,072		55,302		250,825			
TOTAL EXPENDITURES	\$	22,072		55,302		250,825			

Estimated Position Count: 2.0

Federal Reference: 13.554

Number of Fiscal Years agency has received this assistance: two (2) years

Number of Fiscal Years assistance can be expected to continue: five (5) years (1978-83)

Program Objectives: Disseminate CE material to educators, business representatives, labor and community; train educators to infuse CE concepts into curriculum efforts; develop programs for assisting minorities, women, handicapped, and disadvantaged to make more effective life/career decisions; develop plans assuring participation of the community in local/regional state CE planning; coordinate planning and evaluation of statewide CE activities; increase the basic academic skill levels of Maine youth; assist schools refocus educational activities making life/career planning an orderly and consciously directed program.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State In the Use of These Federal Funds: Federal Statutes, Public Law 95-207. In Year I, 80% of funding must be granted to local schools. Public Law 95-207 limits the use of the funds to conducting inservice institutes; training local CE coordinators; collecting, evaluating and disseminating CE materials; conducting statewide needs assessment and evaluation studies; conducting statewide CE leadership conferences; engaging in collaborative relationships with other agencies; promoting the adaptation of teacher-training curricula.

General Fund and/or Other Match Required: None.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority. Maine's Federal allocation for CE has been reduced from \$250,000 to \$100,000. The federal formula allows 20% of the \$100,000 for program administration. This is not sufficient to cover administrative costs which are estimated at \$50,000. To cover administrative costs for Years 1-3, the state must contribute \$30,000. During Years 4 and 5 the State's contribution must increase to \$40,000 because the State's administrative cost allocation is reduced to 15%. CE compliments Department priorities in basic skills and the State Board of Education's recommendation that local school systems develop measurable educational goals and objectives.

DATE: 01/31/79

PAGE: 3-107

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DFTY COMM DECS 207-289-2321

PROGRAM: 0283 EDUCATION - CURRICULUM  
 APPROP: 032334 CAREER EDUCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	22,799	24,447	24,447		25,642	
-ALL OTHER	32,503	226,378	226,378		225,186	
-CAPITAL EXPEND						
TOTAL EXPENDED **	55,302	250,825	250,825		250,828	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

H. Sawin Millett, Jr., Commissioner 289-2321  
John T. Kierstead, Director 289-3451

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0284 Special Education - 03230.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Handicapped School Programs		1,182,756		3,500,856		6,117,500			
TOTAL EXPENDITURES		\$ 1,182,756		3,500,856		6,117,500			

Estimated Position Count: 7.0 8.0 11.0

Federal Reference: Section 13.449, P.L. 94-142, Title VI, Part B, Education of the Handicapped Act

Number of Fiscal Years Agency has received this assistance: 11 years

Number of Fiscal Years assistance can be expected to continue: indefinitely

PROGRAM OBJECTIVES:

To assist all local education agencies in the initiation, expansion, and improvement of services to handicapped children. This will be accomplished by the development of an Annual Program Plan, Regulations and Guidelines for the delivery of needed services, alternate programming strategies for the evaluation and approval of programs, a priority system for the allocation of available federal monies, preservice and inservice programs for regular and special education staff, and specific program development for special education.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: These funds are based on the average number of handicapped pupils being served in the State multiplied times the applicable percentage of the average per pupil expenditure in public elementary and secondary schools in the U.S.. The applicable percentage for each fiscal year is:

F.Y. 78 - 5%  
79 - 10%  
80 - 20%

These funds may be used to attain program objectives; administrative expenditures are limited to the greater of \$200,000 or 5% of the total State allotment in any fiscal year.

General Fund and/or Other Match Required: None

Will General Fund Support Be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority:

Yes, as mandated by Sections 3121 and 3122, Chapter 404, Title 20, MRSA.

DATE: 01/31/79

PAGE: 3-109

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION  
APPROP: 032304 EDUCATION EXCEPT CHILD/SPEC EDUC

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	126,868	192,943	192,943		198,328	
-ALL OTHER	3,399,827	5,922,730	5,922,730		8,908,172	
-CAPITAL EXPEND	400	1,827	1,827			
TOTAL EXPENDED **	3,527,095	6,117,500	6,117,500		9,106,500	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

H. Sawin Millett, Commissioner 289-2321  
John T. Kierstead, Director 289-3451

PROGRAM: 0284 Division of Special Education - 03230.6

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Handicapped Personnel Preparation		55,336		57,000		67,730			
TOTAL EXPENDITURES	\$	55,336		57,000		67,730			

Estimated Position Count: 3.0 3.0 3.0

Federal Reference: Section 13.451, P.L. 94-142, Title VI, Part D, Preparation of Personnel to Work with Handicapped Children

Number of Fiscal Years Agency has received this assistance: 16 years

Number of Fiscal Years assistance can be expected to continue: indefinitely

PROGRAM OBJECTIVES: Implementation of the comprehensive system of personnel development in accordance with P.L. 94-142 regulations and Maine's Annual Program Plan. Coordination of pre-service and in-service personnel preparation programs for regular and special educators, provision of information on appropriate program practices at the local level, and provision of technical assistance for the implementation of the local staff development plans in accordance with local entitlement applications and Section 3126, Chapter 404, Title 20, MRSA.

Federal Formula for distributing funds to applicant agencies and constraints imposed upon the state in the use of these federal funds:  
These funds are granted at the discretion of the U.S. Office of Education. These funds must be used to attain program objectives.

General Fund and/or other match required: None

Will General Fund support be requested if federal funds were reduced or unavailable? Indicate Priority.

Yes, funds would be required from the General Fund in the event that federal support was not forthcoming. Section 3126, Chapter 404, Title 20, MRSA mandates services to be provided to the local school systems.

DATE: 01/31/79

PAGE: 3-111

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION  
 APPROP: 032306 EXCEPTIONAL CHILDREN

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	46,830	49,880	49,880		50,892	
-ALL OTHER	20,379	17,850	17,850		19,749	
-CAPITAL EXPEND						
TOTAL EXPENDED **	67,209	67,730	67,730		70,641	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

H. Sawin Millett, Jr., Commissioner 289-2321  
John T. Kierstead, Director 289-3451

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0284 Division of Special Education - 03234.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Handicapped Early Childhood Assistance		47,638		117,833		115,000			
TOTAL EXPENDITURES		\$ 47,638		117,833		115,000			

Estimated Position Count: 2.0 2.0 2.0

Federal Reference: Section 13.444, P.L. 91-230, Title VI, Part C

Number of Fiscal Years Agency has received this assistance: 2

Number of Fiscal Years assistance can be expected to continue: 2

PROGRAM OBJECTIVES:

This is a 3 department coordinated approach to a service delivery system for preschool handicapped children. Included in the scope of this project are 2 regional pilot sites to field test the coordinated service delivery system, an analysis of State level planning for delivery of these services, and the development and implementation of a coordinated system approach for delivery of services to the preschool handicapped population in Maine. These funds support the State administration of this project.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: These funds are granted at the discretion of the U.S. Office of Education. Funds must be used to attain program objectives.

General Fund and/or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-113

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION  
 APPROP: 032343 TRI PLAN PRESCHOOL HANDICAPPED

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
 IESTIMATED-79 I DEPT-80 I BUDGET-80 I FINAL-80 I DEPT-81 I FINAL-81  
 -----

23,091

26,801

26,801

28,137

93,942

88,199

88,199

121,863

1,000

118,033

115,000

115,000

150,000  
 -----

FORM: PROGRAM BUDGET EXPENDITURE DETAIL  
PART: FEDERAL EXPENDITURES BUDGET FOR 1979-80

H. Sawin Millett, Jr., Commissioner 289-2321  
John T. Kierstead, Director 289-3451

EMBRICA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM 0284 Division of Special Education - 03234.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Handicapped Preschool Programs		-0-		61,179		125,000			
TOTAL EXPENDITURES	\$	-0-		61,179		125,000			

Estimated Position Count: -0- -0- -0-

Federal Reference: Section 13.449, P.L. 94-142, Title VI, Part B

Number of Fiscal Years Agency has received this assistance: 2

Number of Fiscal Years assistance can be expected to continue: indefinitely

PROGRAM OBJECTIVES:

To field test, through two pilot sites, a coordinated service delivery system for preschool handicapped children through the efforts of local education agencies, regional offices of the Bureau of Mental Retardation, Department of Human Services, Mental Health programs, private and public programs for this population.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The formula used in arriving at the amount of these funds is the average number of preschool handicapped children in the State receiving services multiplied times a base dollar amount. The base dollar amount changes annually, and is determined by the U.S. Office of Education. These funds must be used to attain program objectives. At least 95% of these funds must be passed through to the local level.

General Fund and/or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-115

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION  
 APPROP: 032344 EXCEPT CHILD SPEC EDUC

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	61,179	125,000	125,000		150,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	61,179	125,000	125,000		150,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0313/03201.4 Strengthening of State Educational Agencies

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Strengthening of State Educational Agencies				661,508		626,871			
TOTAL EXPENDITURES	\$			661,508		626,871			

Estimated Position Count:

45.0

45.0

Federal Reference: 13.571

Funds have been received since fiscal year 1966.

Funds are expected to be received indefinitely.

Program Objectives: To stimulate and assist states in strengthening the leadership of their education agencies and assist these agencies in establishing and improving programs to identify and meet educational needs.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Funds are allocated to the states based on the ratio of states' 5 to 17 age population to the total of the United States.

Strengthening funds are to be used for projects such as educational planning and evaluation, data collection and processing, disseminating information, research and demonstration, improving teacher preparation and use of auxiliary personnel, developing mechanisms for financing education, providing consultative services to local educational agencies, improving competencies of state and local educational personnel, and maximizing the benefits of preschool children.

General Fund And/Or Other Match Required: No specific match.

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? If funding ceased, there would be no request from the General Fund.

DATE: 01/31/79

PAGE: 3-117

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION  
 APPROP: 032014 TITLE IV C STRENGTHENING DEPT OF EDUCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	463,685	456,382	456,382		466,836	
-ALL OTHER	197,814	170,489	170,489		170,621	
-CAPITAL EXPEND	9					
TOTAL EXPENDED **	661,508	626,871	626,871		637,457	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0313/03201.5 Library and Learning Resources

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Library and Learning Resources				767,084		824,821			
TOTAL EXPENDITURES	\$			767,084		824,821			

Estimated Position Count:

2

2

Federal Reference: 13,570

Assistance has been received since Fiscal Year 1966.

Assistance is expected to be received indefinitely.

Program Objectives: Federal grants to states for the acquisition of school library resources, textbooks and other printed and published instructional materials for use by children and teachers in public and private elementary and secondary schools.

For the acquisition of instructional equipment for use by children and teachers of elementary and secondary students.

For a program of testing students in elementary and secondary schools.

For programs of counseling and guidance services for students at the appropriate levels in elementary and secondary schools.

For programs, projects and leadership activities designed to expand and strengthen counseling and guidance services in the elementary schools.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Funds are allocated to the 50 states, the District of Columbia, and Puerto Rico, on the basis of the number of children aged five to seventeen inclusive in the State in relation to the total number of children in all states.

All funds appropriated must be used for the same type of programs authorized under Title II of the Elementary and Secondary Education Act, Title III of the National Defense Education Act, and as much of Title III of the Elementary and Secondary Education Act as relates to testing, counseling and guidance.

Local educational agencies have complete discretion in determining how funds will be divided among the various purposes.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? No

DATE: 01/31/79

PAGE: 3-119

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION  
 APPROP: 032015 TITLE IV PARTS A AND B

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	42,732	38,891	38,891		39,437	
-ALL OTHER	724,352	785,930	785,930		868,450	
-CAPITAL EXPEND						
TOTAL EXPENDED **	767,084	824,821	824,821		907,887	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0313/03238.1 Education Innovation

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Education Innovation				710,000		783,524			
TOTAL EXPENDITURES	\$			710,000		783,524			

Estimated Position Count:

3.0

3.0

Federal Reference: 13.571

Assistance has been received since Fiscal Year 1966.

Assistance is expected to be received indefinitely.

Program Objectives: To support supplemental educational centers and services, innovative projects, dropout prevention projects and health and nutrition projects.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Funds allocated to the states based on the ratio of the State's 5 to 17 age population to the total population of the United States.

Use of funds is defined as follows: expended to improve State and local educational management capabilities, including comprehensive planning and evaluation - (1) No greater than 15 percent of the allocation or the amount received by the State in fiscal year 1973 for these purposes: (2) administration of the program; (3) the remainder of these funds are awarded on a competitive basis by the State to local education agencies to support supplementary education centers and services, innovative projects, and health and nutrition programs. Fifteen percent must be spent on special programs or projects for the education of children with specific learning disabilities and handicapped children, and expenditures for programs and projects for non-public school children will be equal to expenditures for public school children.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable: No

DATE: 01/31/79

PAGE: 3-121

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION  
 APPROP: 032381 EDUCATION - INNOVATION TITLE IV PART C

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	42,228	46,398	46,398		48,709	
-ALL OTHER	691,351	737,126	737,126		813,195	
-CAPITAL EXPEND						
TOTAL EXPENDED **	733,579	783,524	783,524		861,904	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational and Cultural Services  
UNIT: 071 Educational and Cultural Services

PROGRAM: 0360/03246.1 Capital Construction Repairs and Improvements WCVTI

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Capital Construction Repairs and Improvements				1,497,562					
TOTAL EXPENDITURES	\$			1,497,562					

Estimated Position Count: 0

Federal Reference: 11.300

Assistance has been received for two fiscal years.

Continued Assistance is unknown at this time.

Program Objectives: To assist in the construction of public facilities needed to initiate and encourage long-term economic growth in designated geographic areas where economic growth is lagging behind the rest of the Nation.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds; and General Fund And/Or Other Match Required: The basic grant rate may be up to 50 percent of the project cost. Severely depressed areas that cannot match Federal funds may receive supplementary grants to bring the Federal contribution up to 80 percent of the project cost with designated Indian Reservations eligible for 100 percent assistance.

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable: No

DATE: 01/31/79

PAGE: 3-123

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
PROGRAM: 0360 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - EDUCATION  
APPROP: 032461 EDUCATION-CAPITAL CONST AND REPAIRS IMPROV

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER 331,659  
-CAPITAL EXPEND 1,165,903  
TOTAL EXPENDED \*\* 1,497,562

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ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0364/03201.9 Indo-Chinese Refugees

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Indo-Chinese Refugees				6,573					
TOTAL EXPENDITURES	\$			6,573					

Estimated Position Count:

Federal Reference:

Program Completed - No Request

DATE: 01/31/79

PAGE: 3-125

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
  
PROGRAM: 0364 EDUCATION - ADULT EDUCATION  
APPROP: 032019 INDOCHINESE REFUGEES 2

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

6,573

6,573  
-----



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0364/03202.1 Wastewater E.P.A.

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Wastewater E.P.A.				250					
TOTAL EXPENDITURES	\$			250					

Estimated Position Count:

Federal Reference:

Program Completed - No Request

DATE: 01/31/79

PAGE: 3-127

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0364 EDUCATION - ADULT EDUCATION  
APPROP: 032021 WASTEWATER EPA

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

250

250  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0364/03210.1 Education Professions Development Act

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Education Professions Development Act				13,821					
TOTAL EXPENDITURES	\$			13,821					

Estimated Position Count:

Federal Reference:

Program Completed - No Request

DATE: 01/31/79

PAGE: 3-129

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0364 EDUCATION - ADULT EDUCATION  
APPROP: 032101 EDUC PROFESSIONAL DEVELOPMENT ACT

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| ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

13,821

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

13,821  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0364/3220.6 Education - Community Education

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Community Education - State Development and Technical Assistance - 13.563				37,838		55,156			
TOTAL EXPENDITURES	\$			37,838		55,156			

Estimated Position Count:

1.0

1.0

Federal Reference: 13.563 Community Education

Number of fiscal years agency has received this assistance: Two years.

Number of fiscal years assistance can be expected to continue: Projected five year contract.

Program Objectives: To achieve the principal overall objectives, the following broad objectives have been designed: 1. To have 40% of the communities in Maine advanced by 1981 to a broadened and sophisticated implementation of Community Education in accordance with the eight basic elements of the federal definition of Community Education. 2. To have the SEA office of Community Education increasingly able to: (a) draw on a network of "charter" or model programs; (b) have a nucleus of 15 outstanding LEAs by 1981 as resources to each other and to less developed communities; and (c) subsequently have the communities less dependent on the SEA for technical assistance and personnel development. 3. To implement a careful process of integration of Community Education development functions with those of the public Adult Education functions to form a core of professionals around whom other school and human service professionals will be attracted to the general role of "community education developer."

The action oriented expression of the project objectives would make repetitious a detailed account of the approach to carrying out the project. It is important to emphasize that in pursuit of the objectives, the project, with only one full-time professional staff member, intends to employ his skills to make the fullest possible use of the human resources throughout the SEA, other state departments and agencies, voluntary agencies, model LEAs, and particularly the University system.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:  
No constraints. Federally funded.

General Fund And/Or Other Match Required: None

Will General Fund Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: No requests will be made from the General Fund if Federal funding decreases or ceases.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0364 EDUCATION - ADULT EDUCATION  
 APPROP: 032206 COMMUNITY AND ADULT EDUCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	16,178	21,256	21,256		22,460	
-ALL OTHER	21,660	33,900	33,900		37,159	
-CAPITAL EXPEND						
TOTAL EXPENDED **	37,838	55,156	55,156		59,619	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 364/3230.1 Adult Education

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Adult Education Act				512,585	43,954 (Local)	547,860	47,892 (Local)		
Public Law 91-230, as amended					13,000 (GF)		13,000 (GF)		
TOTAL EXPENDITURES	\$			569,539		608,752			

Estimated Position Count:

3.0

3.0

Federal Reference: 13.400

Assistance has been received since 1966.

Assistance is expected to be received indefinitely.

Program Objectives: To expand educational opportunity and encourage the establishment of programs of adult public education that will enable all adults to continue their education to the level of completion of secondary school and make available the means to secure training that will enable adults to become more productive and responsible citizens.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: From the sums available, the Commissioner allots \$150,000 to each State, the District of Columbia and Puerto Rico. From the remainder of such sums, he allots to each State, the District of Columbia, and Puerto Rico an amount which bears the same ratio to such remainder as the number of adults, 16 years of age, and over, who do not have a certificate of graduation from a school providing secondary education (or its equivalent) and who are not currently required to be enrolled in schools in such State bears to the number of such adults in all states.

Up to 10% of the total Adult Basic Education grant must be used for Special 309 projects (special projects/teacher training); up to 5% of the total grant for administration, and up to 85% of the grant for programs of instruction at the local level.

General Fund And/Or Other Match Required: The matching requirement for each State is 10 percent non-Federal and 90 percent Federal.

Will General Fund Support Be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: If Federal funding ceased, State funding would be requested with the top priority to provide programs of instruction for those adults with less than a fourth grade level of reading and mathematics skills.

DATE: 01/31/79

PAGE: 3-133

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPT COMM DECS 207-289-2321

PROGRAM: 0364 EDUCATION - ADULT EDUCATION  
 APPROP: 032301 EDUCATION ADULT EDUCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	45,680	43,885	43,885		44,387	
-ALL OTHER	470,982	503,975	503,975		547,444	
-CAPITAL EXPEND						
TOTAL EXPENDED **	516,662	547,860	547,860		591,831	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0364/3231.4 Veterans' On-The-Job Training

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Veterans' On-The-Job Training (Reimbursed by Veterans)				115,036		121,707			
TOTAL EXPENDITURES	\$			115,036		121,707			

Estimated Position Count:

6.0

6.0

Federal Reference: Unknown

Assistance has been received for seven years.

Assistance is expected to be received until 1989.

Program Objectives: To coordinate with other Federal, State and local agencies to do promotional work aimed at creating more on-the-job training positions for eligible veterans.

To work closely with school officials in the approval of new courses leading to educational or vocational training, so that they may acquire necessary skills needed to be productive taxpaying citizens of the State and country.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of these Federal Funds: The Federal distribution formula is unknown to this agency, as we are on a contractual basis with the Veterans Administration.

General Fund And/Or Other Match Required: There are no matching requirements.

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No requests will be made from the General Fund if Federal funding decreases or ceases.

DATE: 01/31/79

PAGE: 3-135

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0364 EDUCATION - ADULT EDUCATION  
APPROP: 032314 VETERANS ON THE JOB TRAINING

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	94,089	102,104	102,104		104,282	
-ALL OTHER	20,947	19,603	19,603		19,652	
-CAPITAL EXPEND						
TOTAL EXPENDED **	115,036	121,707	121,707		123,934	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0402/3230.5 E.S.E.A. Title I - Assistance For Educationally Deprived Children

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
13.428 Part A, Grants to LEA's		7,309,477		8,918,397		9,810,237			
13.512 Part B, Spec. Inc. Gr.		351,384		603,747		400,000			
13.427 Child. In. Sch. for Hand.		580,378		730,816		730,816			
13.429 Migratory Children		1,314,021		1,963,807		2,300,000			
13.430 State Administration		118,460		190,000		209,240			
TOTAL EXPENDITURES	\$	9,673,720		12,406,767		13,450,293			

Estimated Position Count: Total Established Positions 8 - Additional Requested Positions for 1979-80 2.

Federal Reference: 13.428 13.512 13.427 13.429 13.430

Title I, ESEA of Public Law 89-10 and its amendments is directed toward providing supplementary educational services to identified educationally disadvantaged elementary and secondary school children in each qualifying local education agency to reduce the gap between them and their age and grade group in educational attainment in the following areas as outlined under program objectives.

Number of Fiscal Years Agency Has Received This Assistance:

The Dept. of Educational & Cultural Services has been receiving Title I, Part A, 89-313 and Administration Funds since 1966; since 1967 for Migrant and 1969 for Part B Grants.

Number of Fiscal Years Assistance Can Be Expected To Continue:

Funding for Title I Grants are anticipated to continue through 1984 with the possible exception of Part B, Special Incentive Grants, which might be replaced by a Part C Grant, which is funding for Urban and Rural schools.

Program Objectives:

13.428, Part A, "Educationally Disadvantaged Children in Local Education Agencies" - These funds provide for supplementary staff and necessary supplies in the area of basic reading and math to tutor on a one-to-one or small group basis, public and private children, who are performing at least 1 ½ to 2 years below grade level thus closing the gap between them and their classmates.

13.512, Part B, "Special Incentive Grants" - These funds are provided to local education agencies who are providing educational services for educationally disadvantaged students above the national average of such services. They provided for additional basic academic skills programs for the eligible students in the selected districts.

13.427, 89-313 - "Children in Institutional Schools for the Handicapped" - Supplementary education funds for State-operated or supported schools for the Handicapped to improve the quality and intensity of instruction so that the recipients can be placed in a less restrictive environment in the least possible time.

13.429, "Supplementary Educational Assistance for Children of Migratory Agricultural Workers" - The funds provide supplementary educational services to help retain these children in formal academic programs in local public schools and break their pattern of poverty and mobility by providing them with the skills necessary to hold permanent employment.

13.430, "State Administration" - The State Education Agency receives a fixed grant of money each year to administer the program, monitor, audit and

DATE: 01/31/79

PAGE: 3-137

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 PROGRAM: 0402 EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)  
 APPROP: 032305 EDUCATION CHILD OF LOW INC FAM TIT1

CITATION: 20 MRSA SECT 1  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	132,778	151,211	151,211		156,574	
-ALL OTHER	12,272,394	13,297,732	13,297,732		13,588,754	
-CAPITAL EXPEND	1,595	1,350	1,350			
TOTAL EXPENDED **	12,406,767	13,450,293	13,450,293		13,745,328	

13.430, (Cont.) render technical assistance in the operation of the recipient agencies under the legislation. This is done so that no financial burden is placed on the State for the implication and operation of this federally-mandated program.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State:

13.428, Allocations are made on the basis of: (1) the number of children in poor families in 1970 based on the "Orshansky" poverty index, (2) two-thirds of the number of children from families receiving A.F.D.C. payments in excess of poverty (updated annually), (3) institutionalized neglected and delinquent and foster children supported with public funds. Maximum entitlements to local school districts are computed on a county basis by multiplying the number of eligible children by 40% of the state average per pupil expenditure (or not less than 80% nor more than 120% of the national average per pupil expenditures).

13.512, A state may receive up to \$1.00 per eligible child for each one-hundredth of a per-cent by which it surpasses the national effort index. The national effort index means the % expressing the ratio of expenditures for elementary and secondary public education in all states to the total personal income in all states.

13.427, This grant is determined by a formula based on the reporting number of handicapped children in average daily attendance. Project monies are granted on the basis of the number of handicapped children to be served, merit of the project design, and state agency funding priorities.

13.429, Funding is 40% of the state's average per pupil expenditure multiplied by: (1) the estimated number of migratory children age 5-17 inclusive who reside in the state full-time and (2) the full-time equivalent of the estimated number of such migratory children who reside in the state part-time.

13.430, Minimum amounts are \$150,000 or 1% of the amount allocated for Title I whichever is higher.

General Fund and/or Other Match Required:

No matching monies are required for above programs.

Will General Fund Support Be Requested if Federal Funds Were Reduced Or Unavailable:

Should the legislation not be re-authorized in 1984, the State is under no legal obligation to continue the program.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05  
UNIT: 073

PROGRAM: 0174 Museum-Research and Collections 3267.4

EXPENDITURE DETAIL BY GRANT TITLE	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
45.102 Promotion of the Arts Museum	34,367		17,898					
45.125 Promotion of the Humanities Museum & Historical Organizations Programs	3,207		51,783					
47.051 Biological, Behavioral and Social Sciences	- 0 -		11,172					
15.412 Archaeological Investigation and Salvage	6,951		24,852					
45.099 Promotion of the Arts Visual Arts	800		- 0 -					
No Fed. No. Bicentennial Grant	423							
TOTAL EXPENDITURES	45,748		105,705					

Estimated Position Count: Two or three positions plus one consultant.

Federal Reference: As cited above.

Number of Fiscal Years agency has received this assistance: Grants are granted on a project basis for one year and are competitive.

Number of Fiscal Years assistance can be expected to continue: Only the term of the project grant which are usually not renewable.

Program Objectives:

- 45.012 Promotion of the Arts-Museum. This grant (R80-20-349) was awarded National Endowment for the Arts on January 5, 1978 for the support of the operation of the Maine State Museum Regional Conservation Center. The grant provides staffing for the Conservation Center through a transition period until self-funding or additional legislative support can be achieved.
- 45.125 Promotion of the Humanities-Museum and Historical Organization Programs. This grant awarded by the National Endowment for the Humanities (PM-32586-78-1556) approved July 31, 1978 provides funds to cover the salary of an Associate Project Director and to conduct the necessary planning to strengthen interpretive content for an exhibition of archaeological artifacts concerning Maine's prehistory. Additional funds will be sought to carry out the construction phase.
- 47.051 Biological, Behavioral and Social Sciences. National Science Foundation has awarded a grant (BNS78-13035) for the purpose of research involving the analysis of 60,000 faunal specimens recovered from 26 archaeological sites on the Fox Islands located between North Haven and Vinal Haven. This project will be completed in February 1980.

DATE: 01/31/79

PAGE: 3-139

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 073 STATE MUSEUM BUREAU

PROGRAM: 0174 MUSEUM - RESEARCH & COLLECTION  
 APPROP: 032674 MUSEUM RESEARCH AND COLLECTION

CITATION: 20 MRSA SECT 1A  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PAUL E RIVARD, ST MUSEUM DIR 207-289-2301  
 ESTHER L SHAW, BUS MGR 207-289-2301

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	34,501				
	-ALL OTHER	70,663				
	-CAPITAL EXPEND	4,570				
	TOTAL EXPENDED **	109,734				

15.412 Archaeological Investigation and Salvage. These grants through the Historic Preservation Commission support archaeological projects in the State. Plans, specifications and approval are given by the National Park Service on the various State sites proposed for investigation.

45.099 Promotion of the Arts-Visual Arts. A grant by the National Endowment for the Arts for conservation purposes. Completed in FY 77.

No Federal Reference. Bicentennial Grants. Projects to promote the State's Bicentennial history were completed in FY 77.

Federal Formula For Distributing Funds to Applicant Agencies: Grants are awarded on a competitive basis and are for specific projects. Guidelines for use of grants accompany the specific grant award.

General Fund and/or other match required. Match is in-kind with staff salaries, fringe benefits, museum space, and/or equipment used for match. Financial statements stating the source of match are submitted with each project. Projects are supportive of State mandated programs which have been underfunded.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? All of the above State-mandated programs are on-going at the Museum. The Federal grants enable these programs to proceed at a quicker pace.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05  
UNIT: 073

PROGRAM: 0175 Museum-Education and Public Services 3267.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
45.129 Promotion of the Humanities-State Programs				3,725					
TOTAL EXPENDITURES	\$			3,725					

Estimated Position Count: None

Federal Reference: 45.129 National Endowment for the Humanities. Promotion of the Humanities-State Program.

Number of Fiscal Years agency has received this assistance: First (three month grant)

Number of Fiscal Years assistance can be expected to continue: None

Program Objectives: The project addresses the goals of encouraging Maine communities to seek insight into contemporary public issues through re-examination of their historical antecedents, and historical societies and museums to look upon their collections as resources which are pertinent to the present and future as well as to the past. To accomplish this, Museum staff will collaborate with local historical societies and museums and professional humanists in the planning, development and installation of historical exhibits in Oxford County communities. The exhibits will contain historical artifacts from community collections which will be organized with the aid of exhibit furniture and a thematic outline supplied by the State Museum. The public policy issue to be addressed in this project is the changes that outside influences have brought to Maine communities.

Federal Formula: Competitive.

General Fund And/Or Other Match Required: In-Kind match by Museum plus services of Intern under New York Historical Society and volunteers and space provided by sponsoring historical groups.

Will General Fund Support: No.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 073 STATE MUSEUM BUREAU

CITATION: 20 MRS A SECT 1A  
H SAWIN MILLETT JR, COMM DECS  
PAUL E RIVARD, ST MUSEUM DIR  
ESTHER L SHAW, BUS MGR

207-289-2321  
207-289-2301  
207-289-2301

PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE  
APPROP: 032672 MUSEUM EDUCATION AND PUBLIC SERVICE

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

5,575

5,575  
-----



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0176/3260.2 Arts and Humanities - Sponsored Programs

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
45-007 Administration		20,949	-0-	24,623	-0-	30,516	-0-		
Commission Sponsored Programs		140,742	85,650 (G.F.)	279,377	85,650 (G.F.)	319,484	150,150 (G.F.)		
TOTAL EXPENDITURES	\$	247,341		389,650		500,150			

Estimated Position Count: 2

Federal Reference: 45-007

Number of Fiscal Years Agency Has Received This Assistance: Twelve Years.

Number of Fiscal Years Assistance Can Be Expected To Continue:

#### Program Objectives

The Commission sponsored program area provides a variety of grant programs and activities to meet the special needs of Maine's cultural life. These grants and service programs all meet the same requirements of the general grants program. All grants are matched with private funds and professional quality in the arts is stressed. A description of each activity follows:

1. The mini-grants program provides matching grants of up to \$500 for projects of limited duration and are awarded four times per year. Sample projects include the funding of special performances, exhibitions, use of consultants to deal with specific management of artistic problems, audience surveys, guest artists, among others.
2. Regional activities and the performing arts program provides for the dance touring program which combines federal and state funds which are matched dollar for dollar with private funds for dance residencies in the communities of Maine. Each program provides public performances, school lecture-demonstrations and master classes. The Outreach program of Maine touring artists is designed primarily to reach rural areas of the State with artists who are not only willing to perform but also are available for workshops and demonstrations. The goal has been met in reaching rural areas but demand for funds continues to be greater than funds available. This program also includes regional activities planned in conjunction with the six New England states. Currently Maine is participating in a large project of touring major performing arts organizations throughout the region, an economic impact study of the arts and a regional visual arts program.
3. Conservation and Preservation grants are designed to reach the small historical societies and museums of the state as well as the larger organizations which have problems in maintaining, conserving and restoring works of art and artifacts of major historical importance to the State of Maine. All grants are matched on a minimum dollar for dollar basis and services of other state agencies are used in determining the worth of applications.
4. The Community Arts Development Program provides assistance to community groups in the arts, which provide the backbone for cultural activities as well as provide communities with technical assistance in arts management. Community arts councils have grown in strength in recent years.
5. The education program concentrates on Artists-In-Schools, a program which places professional artists in academic situations throughout Maine. Residencies vary in length from a few days to a full year and are designed for elementary and secondary schools and alternative sites. The program also supplies support for special constituencies such as the elderly, and the handicapped.
6. The information program provides funds for the publication of the newsletter and calendar of events. Special projects include projects in film, crafts, literature, and technical services to sponsors such as conferences on fundraising and managerial support.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 MRSA SECT 1B  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 ALDEN C WILSON, EXEC DIR 207-289-2724  
 BARBARA S EVANS, OFF MGR 207-289-2724

PROGRAM: 0176 ARTS & HUMANITIES - SPONSORED PROGRAM  
 APPROP: 032602 ARTS AND HUMANITIES SPONSORED PROGRAM

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	14,005	15,516	15,516		16,284	
	-ALL OTHER	292,586	334,484	334,484		383,716	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	306,591	350,000	350,000		400,000	

It should be pointed out for all grant programs that state and federal funds are treated in the same fashion, that is, all state and federal funds are matched by private fund sources on an average ratio of three private dollars to one state or federal dollar. Therefore, total grant dollars available compared with total requests for funds received is the important issue on which to focus when making budget projections. The budget projections for this account are based on continuing services to Maine's cultural constituency and in providing ongoing support for programs which are under extensive financial pressures. On the average and, due to limited funds, the commission grants one dollar for every four or five dollars requested which results in increased pressure on long existing established programs. In particular state funds have not increased to reflect the needs of these continuing activities.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon the State In The Use of These Federal Funds  
 Federal funds are distributed to each state arts agency in two ways: (1) Each state arts agency receives a block grant which is equal in amount for all states. (2). Each State arts agency receives a limited amount of funds based on state population, per capita income, and state legislative appropriation to the arts. The constraints placed on the funds are programmatic in nature and are covered in detail in the congressional language of Public Law 209 which authorized the National Foundation for the Arts and Humanities.

#### General Fund And/Or Other Match Required

All federal funds are more than matched on a dollar for dollar basis. Commission grants are well over-matched on an average ratio of three dollars to one federal dollar. Matching is derived from public sources, those non profit organizations which receive grants from the commission.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.  
 With regard to whether or not general fund support will be requested, see second paragraph on 1st sheet.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0177/3260.3 Arts & Humanities - General Grants Program

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
45-007 General Grants		170,075		181,000		215,000			
TOTAL EXPENDITURES	\$	170,075		181,000		215,000			

Estimated Position Count: 0

Federal Reference: 45-007

Number of Fiscal Years Agency Has Received This Assistance: Twelve years.

Number of Fiscal Years Assistance Can Be Expected To Continue: This funding is ongoing and we have no expectations that it will be discontinued or reduced.

#### Program Objectives

The General Grants Program is a major activity of the Maine State Commission on the Arts and Humanities' programs and policy. This grant program is designed to support ongoing programs of proven quality, to stimulate cultural awareness in communities and provide a wider option of arts activities for Maine. Typical activities funded include but are not limited to support for professional management and artistic staffs, touring art programs, concerts, exhibitions, cultural series, film series, arts festivals, crafts training, among others. The objective to the general grants program is to reach as many Maine citizens as possible with programs of professional quality by direct support to nonprofit arts organizations.

Grants are reviewed by staff, independent advisory panels in various arts disciplines, commission members with specific artistic expertise, and the full commission board which makes final determinations. Applications are accepted from legally established State of Maine institutions with tax exempt status from the Internal Revenue Service and from local and regional governmental units. All funds awarded in this program must be matched on at least a dollar for dollar basis with private funds. Hence, arts support encourages a healthy private funding base rather than supplanting one. In practice, all grants are matched on an average ratio of at least three dollars for every federal or state dollar.

#### Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon the State In the Use of These Federal Funds

Federal funds are distributed to each state arts agency in two ways: (1) Each state arts agency receives a block grant which is equal in amount for all states. (2) Each state arts agency receives a limited amount of funds based on state population, per capita income, and state legislative appropriation to the arts. The constraints placed on the funds are programmatic in nature and are covered in detail in the Congressional language of Public Law 209 which authorizes the National Foundation for the Arts and Humanities.

#### General Fund And/Or Other Match Required

All Federal funds are more than matched on a dollar for dollar basis. Commission grants are well over-matched on an average ratio of three dollars to one federal dollar. Matching is derived from public sources, those non profit organizations which receive grants from the commission.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.

With regard to whether or not general fund support will be requested, see second paragraph.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 074 ARTS AND HUMANITIES BUREAU  
 PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM  
 APPROP: 032603 ARTS AND HUMANITIES GENERAL GRANTS PROGRAM

CITATION: 20 MRSA SECT  
 H SAWIN MILLETT JR, COMM DECS  
 ALDEN C WILSON, EXEC DIR  
 BARBARA S EVANS, OFF MGR

18

207-289-2321  
 207-289-2724  
 207-289-2724

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	181,000	215,000	215,000		230,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	181,000	215,000	215,000		230,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
UNIT: 075 Maine State Library Bureau

PROGRAM: 0217 Library - Library Development Services 03263.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
LSCA - Title I - 13.464		447,664		473,766		426,291			
LSCA - Title III - 13.465		47,148		45,899		45,899			
ESEA - Title IV - 13.570		70,455		79,506		87,102			
TOTAL EXPENDITURES		\$	565,267		599,171		559,292		

Estimated Position Count: 7

Federal Reference: 13:464 Library Services - Grants for Public Libraries, Title I  
13:465 Library Services - Interlibrary Cooperation, Title III  
13:570 Library and Learning Resources, Title IV

Number of Fiscal Years agency has received this assistance.

LSCA - Title I and Title III - funded since 1958.  
ESEA - Title IV funded since 1976.

Number of Fiscal Years assistance can be expected to continue.

LSCA - Title I and Title III will continue to be funded through fiscal year 1982.  
ESEA - Title IV will continue to be funded through fiscal year 1986.

Program Objectives - LSCA - Title I and Title III

The purpose of LSCA is to assist the states in extension and improvement of public library services; improvement of library services for the physically handicapped, the institutionalized, disadvantaged, bilingual, and older persons; strengthening State Library administrative agencies; construction of public libraries; promoting interlibrary cooperation among all types of libraries; and strengthening major urban resource libraries.

Programs offered are: State agency coordinator, a professional library consultant, who works directly with other state agencies establishing libraries or providing related assistance; Free WATS service for 350 secondary schools and 204 public libraries throughout the state, thus enabling these libraries to communicate quickly for fast interlibrary loan, backup reference and general consultant services; Grants are awarded to area reference and resource centers and to the New England Library Board to support state and New England regional library programs; Funds for emergency repairs to eight bookmobiles and replacement of lost books are provided; Film Services which provides free of charge 16mm films to public libraries, institutions and community groups; Cataloging for the State Library utilizing the Nelinet computerized system. This system has increased cataloging efficiency as well as paved the way for future statewide centralized book processing; Educational programs are held statewide during each spring and fall offering displays of new Children's books coordinated with locally designed library workshops for school and public libraries; and Sta-cap to reimburse state's general fund for indirect costs.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 075 MAINE STATE LIBRARY BUREAU

CITATION: 20 MRSA SECT 1A  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 J GARY NICHOLS, ST LIBRARIAN 207-289-3561  
 CAROLYN NOLIN, ASST ST LIBRARIAN 207-289-3328

PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES  
 APPROP: 032633 LIB. & DEVELOPMENT SERV. T III INTERLIBRARY CO OP

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	94,950	97,952	97,952		101,746	
	-ALL OTHER	479,369	452,340	452,340		452,448	
	-CAPITAL EXPEND	31,776	9,000	9,000		13,800	
	TOTAL EXPENDED **	606,095	559,292	559,292		567,994	

#### Program Objectives - ESEA - Title IV

Through the Elementary and Secondary Act (ESEA) Federal funds are allocated for Library and Learning Resources on a formula basis for each child attending public or private (non-profit) schools within the jurisdictional area of the local agency. The staff assigned to this program provide technical media services to assist schools in the development of library/media programs and the use of instructional equipment.

#### Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon the State In The Use of These Federal Funds

The Federal distribution formula and/or the required state match formula is included in the Federal Statutes. In order to participate in any LSCA program, each state must have a basic state plan approved by the Commissioner of Education, plus a long-range program (a comprehensive 5-year plan on state priorities, procedures and activities for meeting the library and information needs of the people). For each title in which a state participates, it must submit an annual program, outlining the projects to be achieved during the year. These yearly LSCA grants will continue but the amount received will generally remain the same. Fiscal year 78-79 reflects an increase in Title I due to a carry over balance of \$37,475.

Constraints on spending according to the Act as well as the regulations require the following: (1) Not less than the total amount actually expended, in areas covered by the programs for such years, for the purposes of such programs in the second preceding fiscal year; and (2) from State sources, not less than the total amount actually expended for such purposes for those sources in the second preceding fiscal year; and (3) In the case of payments under Title I of the Act, the State will expend during the year of the allotment from Federal, State, and local sources, an amount not less than the amount expended by the State from such sources for State institutional library services and library services to the physically handicapped during the fiscal year ending June 30, 1976; and (4) States are required to match from non-federal funds their expenditures for administration of the Act.

ESEA - Title IV - funds are transferred from Education - Finance to the Library Bureau each year.

#### General Fund And/Or Other Match Required

LSCA - Title I - States are required to match from non-federal funds their expenditures for administration of the Act.

LSCA - Title III - The state's general fund is reimbursed 100% for all state costs of this program.

ESEA - Title IV - No state funds are required.

#### Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.

LSCA - Title I and Title III - No additional funds would be requested from the State's general fund if Federal LSCA funding ceased.

ESEA - Title IV - No part of this program would be requested from the General Fund if Federal funding ceased.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0171/3220.1 Vocational Education - Administration

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education Act of 1963 as amended by P.L. 94-482:									
Basic Grant				1,334,520		1,301,620			
Program Improvements				790,369		700,370			
Special Programs for Disadvantaged				191,093		191,093			
Consumer and Homemaking				373,640		375,717			
TOTAL EXPENDITURES	\$			2,689,622		2,568,800			

Estimated Position Count:

18.6

18.6

18.6

Federal Reference: Basic Grant - 13.493; Program Improvement - 13.495; Special Programs for Disadvantaged - 13.499; Consumer and Homemaking - 13.494

Number of Fiscal Years Agency Has Received This Assistance: This agency has been receiving funds under this grant since enactment of the Vocational Education Act of 1963.

Number of Fiscal Years Assistance Can Be Expected to Continue: It is expected that the grants will continue through 1981 when the Vocational Education Act of 1963 is due for update and possible revisions.

Program Objectives - 13.493 - 13.495 - 13.499 - 13.494

P.L. 94-482 under Title II of the Education Amendments of 1976 amended the Vocational Education Acts of 1963 and 1968. The Act includes State vocational education programs, and it was re-written to emphasize improved planning, extended grants to improve and maintain vocational programs, and support of programs to overcome sex role stereotyping. The annual and long range goals for this program are as follows: 1. To provide quality programs and services to all those high school youth who need and desire vocational education and to assist them in exploring and participating in both traditional and nontraditional career options; 2. To provide quality programs and services to all those citizens who need and desire vocational or technical education at the postsecondary level and to assist them in exploring and participating in both traditional and nontraditional career options; 3. To provide quality programs and services to all those out-of-school youth and adults who need and desire vocational upgrading or retraining and to assist them in exploring and participating in both traditional and nontraditional career options; 4. To provide special assistance to all those disadvantages and handicapped youth and adults who require such help to obtain suitable vocational skills; 5. To provide staff personnel to administer and provide general supervision of programs, services, and activities in the Bureau of Vocational Education; 6. To provide adequate state leadership and assistance to local vocational delivery systems to help assure the effective accomplishment of local and state goals and objectives through such activities as curriculum development and staff training; 7. To provide adequate evaluations at the local and state levels to help assure full compliance with state and federal law and policy and to serve as a guide to planning and management decisions; 8. To acquire or initiate the applied research necessary to improve the quality of vocational education in Maine and to try such research through innovative and creative projects; and, 9. To assure that all programs and services sponsored or approved by the Bureau of Vocational Education are free of sex bias or any other form of discrimination and that potential students are fully aware of their vocational options.

The thrust of these goals is as follows: Continue development of the 14 vocational centers and 11 vocational regions which serve high school juniors and seniors throughout the State; continue support of vocational and technical education in the six postsecondary vocational-technical institutes; provide retraining and upgrading programs for adults; continue to provide preservice and in-service teacher education courses to tradesmen and vocational teachers so that a well-qualified effective staff will be available for each vocational education program; continue periodic evaluations for state and local vocational education programs. Evaluations will be based on philosophy, organization, course content, teacher competencies, teaching methods and techniques, instructional materials utilized, student success and employer satisfaction; and eliminate sex bias and stereotyping in vocational education.

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 HRSA SECT 18  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621  
 RICHARD W REDMOND, ACT DPT COMM DECS 207-289-2321

PROGRAM: 0171 VOCATIONAL EDUCATION - ADMINISTRATION  
 APPROP: 032201 VOCATIONAL EDUCATION ACT

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	238,709	257,458	257,458		261,596	
-ALL OTHER	2,533,910	2,311,342	2,311,342		2,294,567	
-CAPITAL EXPEND	326					
TOTAL EXPENDED **	2,772,945	2,568,800	2,568,800		2,556,163	

From the amount of funds allotted to each state under the formula grant program, 10% of the allotment is to be used to pay 50% of the cost of vocational programs for the handicapped; 20% to pay 50% of the cost of programs for the disadvantaged and for persons with limited English speaking ability; 15% to pay 50% of the cost of vocational education programs; \$50,000 to be used to eliminate sex bias and sex stereotyping in vocational education programs; 20% of Subpart 3 funds to be set aside for guidance and counseling.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon the State In the Use of These Federal Funds:

The federal distribution formula and the required State match formula is included in the federal statutes and the federal regulation of P.L. 94-482.

General Fund And/Or Other Match Required: Monies are matched by Local Education Agencies, Bureau of Vocational Education and the Vocational Technical Institutes under numerous programs.

Will General Fund Support Be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority:

If Federal funding decreases and/or ceases, we could be asking for funds to maintain the level of funding for the vocational-technical institutes and for personnel who are responsible for administering and supervising vocational education programs, services and activities within the Bureau of Vocational Education.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0316/03220.2 Vocational Education - Operations

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Concentrated Employment Training Act - CETA Title I (Contract) 17.232									
Governor's Vocational Edu- cation Grant				35,000		35,000			
TOTAL EXPENDITURES	\$			35,000		35,000			

Estimated Position Count:

2.0

2.0

Federal Reference: 17.232

Number of Fiscal Years Assistance has been received: 1 year

Number of Fiscal Years Assistance can be expected to continue: 4 years

Program Objectives: The objective of the program is to provide selected CETA participants with classroom training in a variety of occupational areas utilizing the post-secondary Vocational Technical Institutes (VTI's) in order to prepare them for unsubsidized employment.

Each CETA Prime Sponsor will identify the occupation(s) for which training is desired. Concurrence by the Bureau of Vocational Education will result in the negotiation of non-financial agreements specifying the general responsibilities of the principals, training sites, and cost estimates. This authorizes the formulation of contractual arrangements between Prime Sponsors and the VTI's in their respective service areas.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the use of these Federal Funds: Funds may not be expended in the absence of a joint Bureau of Vocational Education - CETA agreement to do so - i.e., the non-financial agreement.

Governor's Special (5%) Vocational Education Grant - Comprehensive Employment and Training Act of 1973 (PL 93-203) (a) Federal Statutes  
(b) Federal Regulations: Federal Register "Comprehensive Manpower Program and Grants to Areas of High Unemployment," Friday, June 25, 1976.

No requests will be made from the General Fund if Federal funding decreases or ceases.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 18  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621  
RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321

PROGRAM: 0316 VOCATIONAL EDUCATION - OPERATIONS  
APPROP: 032202 EDUCATION CETA

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	24,015	25,829	25,829		26,915	
-ALL OTHER	18,052	9,171	9,171		8,085	
-CAPITAL EXPEND						
TOTAL EXPENDED **	42,067	35,000	35,000		35,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: I FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 DE & CS  
UNIT: 076A NMVTI

PROGRAM: 0309/03226.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education-- Basic Grants to States		209,339	12,464 (OF) (GF)	216,536	1,000 (GF)	282,915	1,000 (GF)		
TOTAL EXPENDITURES		\$ 221,803		216,536		282,915			

Estimated Position Count: 13 12 12

Federal Reference: 13.493

Assistance has been received 16 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist states in improving planning and in conducting vocational programs for persons of all ages in all communities who desire and need education and training for employment.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds:

Funds are allotted on the basis of an amount which bears the same ratio (50 percent, 20 percent, 15 percent), of the sums being allotted, as the product of the population aged (15-19, 20-24, 25-65, each inclusive and corresponding to percent of sums), in the State in the preceding fiscal year, and the State's allotment ratio, bears to the sum of the corresponding products for all the States; plus an additional 15 percent based on the above formula. No State's allotment under Section 103(a) shall be less than \$200,000.

For vocational education programs; cooperative vocational education programs; energy education programs; construction of area vocational education school facilities; support of full-time personnel to eliminate sex bias; provision of stipends if necessary due to inadequate funding in other programs; placement services for students who have successfully completed vocational education programs if necessary due to inadequate funding in other programs; industrial arts programs; support services for women who enter programs designed to prepare individuals for employment in jobs which have traditionally limited to men; day care services for children of vocational students; vocational schools; vocational training through arrangements private vocational training institutions; and State and local administration costs. State must use 80 percent of its allotment under Section 102(a) for these purposes. State must also allocate the following minimum portions of their total allotment under Section 102(a) as follows: 20 percent for vocational education for the disadvantaged and for persons who have limited English-speaking ability and for stipends; 15 percent for postsecondary and adult vocational education; and 10 percent for vocational education programs for handicapped persons.

General Fund And/Or Other Match Required: Matching is 50/50 by DECS. Work Study funds require match at the VTI level.

Will General Fund Support Be Requested if Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes. This would be first priority.

DATE: 01/31/79

PAGE: 3-153

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032261 NMVTI TRANSFER FROM VOCATIONAL EDUC S/P 2

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 HAROLD L MAILMAN, DIR NMVTI 207-769-2461  
 JAMES PATTERSON, ASST DIR 207-769-2461

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	176,567	217,396	217,396		234,793	
-ALL OTHER	87,276	65,519	65,519		67,410	
-CAPITAL EXPEND	131					
TOTAL EXPENDED **	263,974	282,915	282,915		302,203	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: J FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 DE & CS  
UNIT: 076A NMVTI

PROGRAM: 0309/03226.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Comprehensive Employment And Training Programs		280,345		200,000		200,000			
TOTAL EXPENDITURES	\$	280,345		200,000		200,000			

Estimated Position Count:

4

3

3

Federal Reference: 17.232

Assistance has been received 5 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To provide job training and employment opportunities for economically disadvantaged, unemployed, and underemployed persons and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency by establishing a flexible and decentralized system of Federal, State, and local programs.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds:

Title I - 80 percent of available funds are allocated to prime sponsors according to the following formula:  
prime sponsor's proportion of 1) employment and training funds obligated in the prior fiscal year (50 Percent);  
2) total number of unemployed persons in all prime sponsor's areas (37-1/2 percent); 3) number of adults in low income families (12-1/2 percent).

Title I - This program is directed to providing training and employment opportunities to the unemployed, underemployed, and disadvantaged. Program activities are: Class-room Training; On-the-Job Training; Public Service Employment, Work Experience; Services to participants; and other allowable activities.

General Fund And/Or Other Match Required: None

Will General Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Partial

DATE: 01/31/79

PAGE: 3-155

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032263 NMVTI CETA PROGRAMS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS  
 HAROLD L MAILMAN, DIR NMVTI  
 JAMES PATTERSON, ASST DIR

207-289-2321  
 207-769-2461  
 207-769-2461

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	114,762	67,162	67,162		75,639	
-ALL OTHER	136,565	132,838	132,838		124,361	
-CAPITAL EXPEND	8,141					
TOTAL EXPENDED **	259,468	200,000	200,000		200,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 DE & CS  
UNIT: 076A NMVTI

PROGRAM: 0309/03226.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Higher Education Work Study (College Work-Study)		66,272	15,779 (GF) (OF)	80,197	20,049 (GF) (OF)	90,000	22,262 (GF) (OF)		
TOTAL EXPENDITURES	\$	82,051		96,643		112,262			

Estimated Position Count: 0 0 0

Federal Reference: 13.463

Assistance has been received for 9 Fiscal Years.

Assistance is expected to continue indefinitely.

Program Objectives: To promote the part-time employment of students, particularly those with great financial need, who require assistance to pursue courses of study at institutions of higher education.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon the State In the Use of These Federal Funds: The Federal share of the compensation paid students normally does not exceed 80 percent. The remaining share must be paid from a nongrant source.

To pay 80 percent of the earnings of eligible students in eligible jobs, which may be either for the institution itself (except in the case of proprietary institutions) or in work in the public interest for any public or private nonprofit organization under an arrangement with the institution, and to pay to the institution an amount up to 4 percent of the earnings of students under the program in lieu of reimbursement for administrative expenses. Students may work up to 40 hours per week. For other use restrictions, see the College Work-Study Program Regulations, Title 45 of CFR, Part 175.

General Fund And/Or Other Match Required: 80/20

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: Yes, part-time help is needed in various activities.

DATE: 01/31/79

PAGE: 3-157

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032264 NMVTI N I H FUNDING

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 HAROLD L MAILMAN, DIR NMVTI 207-769-2461  
 JAMES PATTERSON, ASST DIR 207-769-2461

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	77,456	86,400	86,400		96,000	
-ALL OTHER	2,741	3,600	3,600		4,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	80,197	90,000	90,000		100,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05  
UNIT: 076A

PROGRAM: 0309/03226.5

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Basic Educational Opportunity Grant Program		164,684		200,000		220,000			
TOTAL EXPENDITURES		\$ 164,684		200,000		220,000			

Estimated Position Count: 0 0 0

Federal Reference: 13.539

Assistance has been received for 4 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist in making available the benefits of postsecondary education to qualified students.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds: Basic Grants cannot exceed one-half cost of attendance at full funding or one half of need at less than full funding; therefore, additional assistance is required to meet total need.

The student must have been accepted for enrollment in, or be in good standing at, an eligible institution of higher education, which includes colleges, universities, vocational-technical schools, and hospital schools of nursing. Also, he must be enrolled on at least a half-time basis in an undergraduate course of study. Graduate students are not eligible for assistance. Eligible institutions include public or private non-profit institutions of higher learning. Students are eligible for up to 4 years of undergraduate study (or 5 years in some cases). Amounts of grants are determined by family contribution schedules, cost of education and level of appropriation but in no case are they more than \$1,600 for the fourth year of operation (academic year 1978-79). Basic educational opportunity grants are restricted to undergraduate students enrolling at eligible institutions on at least a half-time basis.

General Fund And/Or Other Match Required: None directly

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: No

DATE: 01/31/79

PAGE: 3-159

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032265 NMVTI BASIC EDUC OPPORTUNITY GRANT

CITATION: 20 HRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 HAROLD L MAILMAN, DIR NMVTI 207-769-2461  
 JAMES PATTERSON, ASST DIR 207-769-2461

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	9,206					
-ALL OTHER	200,000	220,000	220,000		242,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	209,206	220,000	220,000		242,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05  
UNIT: 076A

PROGRAM: 0309/03226.6

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Supplemental Educational Opportunity Grants		25,887		19,423		28,400			
TOTAL EXPENDITURES	\$	25,887		19,423		28,400			

Estimated Position Count: 0 0 0

Federal Reference: 13.418

Assistance has been received for 3 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To enable students of exceptional financial need to pursue higher education by providing grant assistance for educational expenses.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon The State In The Use of These Federal Funds: Funds for initial-year grants are allotted among the states according to each State's percentage of the national full-time and full-time equivalent by the number of persons in institutions of higher education. Each institution is allocated an amount for continuing year grants which bears the same ratio to its panel recommended amount as the appropriation for continuing year grants bears to the national total panel recommended amount. SEOG awards are entirely Federal money. However, the institutions must provide each recipient with additional financial aid, from designated sources, in an amount at least equal to the SEOG award.

Colleges or universities must offer at least two years of baccalaureate study; technical; business schools, at least one year course study, or a proprietary institution of high education, at least a six-month course of study. Grants are for undergraduate study, and range from \$200 to \$1,500 per academic year, with a total limit of \$4,000 or \$5,000 for four or five years duration of payments, and for payment to the institution an amount up to 4 percent of the grants to students in lieu of reimbursement for administrative expenses.

General Fund And/Or Other Match Required: 50/50

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: No

DATE: 01/31/79

PAGE: -161

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032266 NMVTI SUPPLEMENTAL EDUC OPPORTUNITY GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS  
 HAROLD L MAILMAN, DIR NMVTI  
 JAMES PATTERSON, ASST DIR

207-289-2321  
 207-769-2461  
 207-769-2461

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	19,423	28,400	28,400		31,200	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	19,423	28,400	28,400		31,200	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05  
UNIT: 076A

PROGRAM: 0309/03226.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
College Library Resources (HEA-Title II-A)		3,855		5,000		5,000			
TOTAL EXPENDITURES		\$ 3,855		5,000		5,000			

Estimated Position Count:

0

0

0

Federal Reference: 13.406

Assistance has been received for 3 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist and encourage institutions of higher education and other eligible institutions in the acquisition of library materials.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds: Basic grants up to \$5,000 for library purposes.

Grant funds must be expended for the acquisition of library materials only books, periodicals, documents, magnetic tapes, phonograph records, audiovisual materials, cataloging materials, and other printed and published materials which are suitable for inclusion in the library resources of institutions of higher education. Funds may not be expended to acquire library materials to be used for sectarian instruction or worship, primarily in connection with any part of a program of a school or department of divinity, nor expended in connection with any medical library or related scientific communication instrumentality which is eligible for assistance under the Medical Library Assistance Act of 1965.

General Fund And/Or Other Match Required: None

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes

DATE: 01/31/79

PAGE: 3-163

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032267 NMVTI LIBRARY GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 HAROLD L MAILMAN, DIR NMVTI 207-769-2461  
 JAMES PATTERSON, ASST DIR 207-769-2461

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	5,000	5,000	5,000		5,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	5,000	5,000	5,000		5,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05  
UNIT: 076A

PROGRAM: 0309/03226.8

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Higher Education Instructional Equipment (HEA-Title VI-A)		14,950	14,950	15,000	15,000	15,000	15,000		
TOTAL EXPENDITURES	\$	29,900		30,000		30,000			

Estimated Position Count: 0 0 0

Federal Reference: 13.518

Assistance has been received one Fiscal year.

Assistance is expected to continue indefinitely.

Program Objectives: To improve the quality of undergraduate instruction in institutions of higher education by providing financial assistance on a matching basis for the acquisition of instructional equipment, materials, and related minor remodeling.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds:  
Determination of State allotments is established in the Higher Education Act of 1965. The percentage of matching funds required and grant limitations are in the appropriate State plans established by the State Commissions. No grant can be larger than 50 percent except in special situations defined in a State plan which permits a maximum up to 80 percent.

Grants may be made for acquisition of equipment, materials, and related minor remodeling to be used for the improvement of undergraduate instruction. All types of instructional equipment, including closed circuit television equipment and materials that relate directly to a specific instructional project, can be included with the exception of general library acquisitions, large scale computers, general purpose furniture, glassware, chemicals, supplies, radio and television broadcast apparatus, textbooks, and recreation equipment. Schools or departments of divinity are not eligible. Funds in form of grants are made on a matching basis (average equaling 50 percent) for acquisition in two categories. Category I: Instructional equipment materials and minor remodeling; Category II: Closed Circuit TV equipment, materials and related remodeling.

General Fund And/Or Other Match Required: 50/50

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: Yes

DATE: 01/31/79

PAGE: 3-165

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032268 NMVTI INST EQUIPMENT GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 HAROLD L MAILMAN, DIR NMVTI 207-769-2461  
 JAMES PATTERSON, ASST DIR 207-769-2461

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	-770					
	-CAPITAL EXPEND	16,692	15,000	15,000		15,000	
	TOTAL EXPENDED **	15,922	15,000	15,000		15,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 076B Washington County Vocational Technical Institute

PROGRAM: 255/3228.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education-- Basic Grants to States Transfers From Voc. Ed.				286,032		272,919			
TOTAL EXPENDITURES	\$			286,032		272,919			

Estimated Position Count:

12.0

12.0

Federal Reference: 13.493

Assistance is expected to continue indefinitely.

Program Objectives: To assist states in improving planning and in conducting vocational programs for persons of all ages in all communities who desire and need education and training for employment.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds:

Funds are allotted on the basis of an amount which bears the same ratio (50 percent, 20 percent, 15 percent), of the sums being allotted, as the product of the population aged (15-19, 20-24, 25-65, each inclusive and corresponding to percent of sums), in the State in the preceding fiscal year, and the State's allotment ratio, bears to the sum of the corresponding products for all the States; plus an additional 15 percent based on the above formula. No State's allotment under Section 103(a) shall be less than \$200,000.

For vocational education programs; cooperative vocational education programs; energy education programs; construction of area vocational education school facilities; support of full-time personnel to eliminate sex bias; provision of stipends if necessary due to inadequate funding in other programs; placement services for students who have successfully completed vocational education programs if necessary due to inadequate funding in other programs; industrial arts programs; support services for women who enter programs designed to prepare individuals for employment in jobs which have traditionally limited to men; day care services for children of vocational students; vocational schools; vocational training through arrangements private vocational training institutions; and State and local administration costs. State must use 80 percent of its allotment under Section 102(a) for these purposes. State must also allocate the following minimum portions of their total allotment under Section 102(a) as follows: 20 percent for vocational education for the disadvantaged and for persons who have limited English-speaking ability and for stipends; 15 percent for postsecondary and adult vocational education; and 10 percent for vocational education programs for handicapped persons.

General Fund And/Or Other Match Required: Matching is 50/50 by Department of Educational & Cultural Services. Work study funds require match at the VTI level.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: Yes. This would be first priority.

DATE: 01/31/79

PAGE: 3-167

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0760 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PETER G PIERCE, DIR WCVTI 207-454-2144  
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032281 WCVTI TRANSFERS FROM VOCATIONAL EDUCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	178,911	208,252	208,252		232,556	
-ALL OTHER	74,421	64,667	64,667		63,241	
-CAPITAL EXPEND	35,000					
TOTAL EXPENDED **	288,332	272,919	272,919		295,797	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 076B Washington County Vocational Technical Institute

PROGRAM: 255/3228.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Comprehensive Employment And Training Programs				589,833		100,000			
TOTAL EXPENDITURES	\$			589,833		100,000			

Estimated Position Count:

12.0

5.0

Federal Reference: 17.232

Assistance has been received 3 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To provide job training and employment opportunities for economically disadvantaged, unemployed, and underemployed persons and to assure that training and other services lead to maximim employment opportunities and enhance self-sufficiency by establishing a flexible and decentralized system of Federal, State, and local programs.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds:

Title I - 80 percent of available funds are allocated to prime sponsors according to the following formula:  
prime sponsor's proportion of 1) employment and training funds obligated in the prior fiscal year (50 percent);  
2) total number of unemployed persons in all prime sponsor's areas (37-1/2 percent); 3) number of adults in low income families (12-1/2 percent).

Title I - This program is directed to providing training and employment opportunities to the unemployed, underemployed, and disadvantaged. Program activities are: Class-room Training; On-the-Job Training; Public Service Employment, Work Experience; Services to participants; and other allowable activities.

General Fund And/Or Other Match Required: None

Will General Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Partial

DATE: 01/31/79

PAGE: 3-169

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0768 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032283 HCVTI CETA PROGRAMS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PETER G PIERCE, DIR HCVTI 207-454-2144  
 MARTIN H ARSENAULT, DEAN STUDENT HCVTI 207-454-2144

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	208,111	45,000	45,000		45,000	
-ALL OTHER	289,722	45,000	45,000		45,000	
-CAPITAL EXPEND	93,462	10,000	10,000		10,000	
TOTAL EXPENDED **	591,295	100,000	100,000		100,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076B Washington County Vocational Technical Institute

PROGRAM: 0255/03228.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Higher Education Work Study (College Work Study)		22,429	5,607 (GF)	25,218	6,305 (GF)	40,000	10,000 (GF)		
TOTAL EXPENDITURES	\$	28,036		31,523		50,000			

Estimated Position Count: 0

Federal Reference: 13.463

Assistance has been received for 8 years.

Assistance is expected to continue indefinitely.

Program Objectives: To promote the part-time employment of students, particularly those with great financial need, who require assistance to pursue courses of study at institutions of higher education.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The Federal share of the compensation paid students normally does not exceed 80 percent. The remaining share must be paid from a nongrant source.

To pay 80 percent of the earnings of eligible students in eligible jobs, which may be either for the institution itself (except in the case of proprietary institutions) or in work in the public interest for any public or private nonprofit organization under an arrangement with the institution, and to pay to the institution an amount up to 4 percent of the earnings of students under the program in lieu of reimbursement for administrative expenses. Students may work up to 40 hours per week. For other use restrictions, see the College Work Study Program Regulations, Title 45 of CFR, Part 175.

General Fund And/Or Other Match Required: 80/20

Will General Fund Support Be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No request will be made from the General Fund should the College Work Study Program not be funded.

DATE: 01/31/79

PAGE: 3-171

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0768 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032284 WCVTI COLLEGE WORK STUDY GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PETER G PIERCE, DIR WCVTI 207-454-2144  
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	24,910	39,512	39,512		39,512	
-ALL OTHER	308	488	488		488	
-CAPITAL EXPEND						
TOTAL EXPENDED **	25,218	40,000	40,000		40,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 076B Washington County Vocational Technical Institute

PROGRAM: 255/3228.6

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Supplemental Educational Opportunity Grants				12,173		13,000			
TOTAL EXPENDITURES	\$			12,173		13,000			

Estimated Position Count:

-0-

-0-

Federal Reference: 13.418

Assistance has been received for 3 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To enable students of exceptional financial need to pursue higher education by providing grant assistance for educational expenses.

Federal Formula For Distributing Funds To Applicant Agencies and Constraints Imposed Upon The State In The Use of These Federal Funds: Funds for initial-year grants are allotted among the states according to each State's percentage of the national full-time and full-time equivalent by the number of persons in institutions of higher education. Each institution is allocated an amount for continuing year grants which bears the same ratio to its panel recommended amount as the appropriation for continuing year grants bears to the national total panel recommended amount. SEOG awards are entirely Federal money. However, the institutions must provide each recipient with additional financial aid, from designated sources, in an amount at least equal to the SEOG award.

Colleges or universities must offer at least two years of baccalaureate study; technical; business schools, at least one year course study, or a proprietary institution of high education, at least a six-month course of study. Grants are for undergraduate study, and range from \$200 to \$1,500 per academic year, with a total limit of \$4,000 or \$5,000 for four or five years duration of payments, and for payment to the institution an amount up to 4 percent of the grants to students in lieu of reimbursement for administrative expenses.

General Fund And/Or Other Match Required: 50/50

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: No

DATE: 01/31/79

PAGE: 3-173

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076B WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032286 WCVTI SUPPLEMENTAL EDUCATION GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PETER G PIERCE, DIR WCVTI 207-454-2144  
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	12,173	13,000	13,000		13,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	12,173	13,000	13,000		13,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & cultural Services  
UNIT: 076B Washington County Vocational Technical Institute

PROGRAM: 255/3228.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
College Library Resources (HEA-Title II-A)				4,000		4,000			
TOTAL EXPENDITURES	\$			4,000		4,000			

Estimated Position Count:

-0-

-0-

Federal Reference: 13.406

Assistance has been received for 3 Fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist and encourage institutions of higher education and other eligible institutions in the acquisition of library materials.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds: Basic grants up to \$5,000 for library purposes.

Grant funds must be expended for the acquisition of library materials only books, periodicals, documents, magnetic tapes, phonograph records, audiovisual materials, cataloging materials, and other printed and published materials which are suitable for inclusion in the library resources of institutions of higher education. Funds may not be expended to acquire library materials to be used for sectarian instruction or worship, primarily in connection with any part of a program of a school or department of divinity, nor expended in connection with any medical library or related scientific communication instrumentality which is eligible for assistance under the Medical Library Assistance Act of 1965.

General Fund And/Or Other Match Required: None

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes

DATE: 01/31/79

PAGE: 3-175

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0768 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032287 WCVTI COLLEGE LIBRARY GRANTS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PETER G PIERCE, DIR WCVTI 207-454-2144  
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
4,000	4,000	4,000		4,000	
4,000	4,000	4,000		4,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
UNIT: 076C Eastern Maine Vocational Technical Institute

PROGRAM: 0278 03224.1 E.M.V.T.I.

H. Sawin Millett, Jr., Commissioner  
Alan R. Campbell, Director  
Henry E. Mathieu, Asst. Director  
Richard D. Drinkwater, Business Manager

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
* 13.493 Voc. Education - Basic Grants to States		124,026	5,475 (General Fund)	140,249	7,000 (General Fund)	154,391	7,000 (General Fund)		
** 13.495 Voc. Education - Program Improvement & Supportive Service		1,413		28,205		17,846			
TOTAL EXPENDITURES	\$	125,439	5,475	168,454	7,000	172,237	7,000		

Estimated Position Count:	Position Count	Years Received	Years to Continue	Expenditures 1978	Estimate 1979	Requests 1980
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Federal Reference:

* 13.493						
Voc. Adult Education	1 +	5	Indefinite	31,671	34,465	40,325
" " "	Instructors	11	"			
Remedial Math	1	4	"	14,486	14,951	15,765
Remedial Reading	1	8	"	16,313	15,656	15,884
Disadv. Work Study	N/A	2	"	4,319	7,000	7,000
Management Inform. Services	N/A	1	"	4,322	7,800	10,072
Librarian	1	5	"	13,629	14,111	
Accountant I	1	4	"	13,201	11,943	
Radiology Director	1	4	"	15,025	15,576	58,345
Radiology Coordr.	$\frac{1}{2}$	1	"	2,616	6,725	
Bldg. Constr. Instructor	$\frac{1}{2}$	6	"	3,823	5,022	
Vocational Work Study	N/A	7	"	4,621	7,000	7,000
** 13.495						
Course Reimbursement, Instructor						
Training & Travel, Guidance	N/A	1	"	1,413	28,205	17,846
Counseling, Audio-visual Aids, & Sex Bias						

Program Objectives:

1. To provide support services and personal services to the students of EMVTI. This includes the Day school of about 500 students and the Evening division of about 2200 students per year.
  2. To provide instructional assistance to students who need special help in attaining a specific vocational objective.
  3. To support and supplement the basic mission of the school in training and re-training people for employment.
- These objectives and the basic objectives of the school are attained through the use of the Federal funds that fund staff positions that directly relate to improved education for a wide range of students.

The administrative services enable many students to be enrolled in programs and to administer a quality program that enrolls many veterans and C.E.T.A. participants. Without this staff we would have to drastically curtail evening and special programs.

DATE: 01/31/79

PAGE: 3-177

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076C EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS  
 ALAN R CAMPBELL, DIR EMVTI  
 HENRY E MATHIEU, ASST DIR EMVTI

207-289-2321  
 207-942-5217  
 207-942-5217

PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032241 EMVTI TRANSFERS FROM EDUCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	146,876	155,180	155,180		161,922	
-ALL OTHER	21,510	17,057	17,057		17,650	
-CAPITAL EXPEND						
TOTAL EXPENDED **	168,386	172,237	172,237		179,572	

The remedial program has been very successful in reducing the failure rate of students and has upgraded the basic skills of many of our students.

The Librarian has enabled us to maintain a professional, technical library that is available to the school and community.

The Accountant position allows us to maintain effective cost control and management of the business office. The increased work load due to the participation of veterans and other special programs has been efficiently handled through this position.

The Instructor positions are to provide specific training to the students in workable class loads.

The overall effect of the Federal funds on the school is to enable the school to extend services to a wider population base and to maintain a quality program.

Federal regulations are followed in the use of all of the funds received. If the Federal funds ceased we would be forced to discontinue services to many groups and population segments.

The priority list established for transfer of Federal to State funds is:

1. Adult Education Director & Instructors
2. Accountant I
3. Librarian
4. Radiology Director
5. Remedial Math Instructor
6. Remedial Reading Instructor

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
 UNIT: 076C Eastern Maine Vocational Technical Institute

PROGRAM: 0278 03224.2 E.M.V.T.I.

H. Sawin Millett, Commissioner  
 Alan R. Campbell, Director  
 Henry E. Mathieu, Asst. Director  
 Richard D. Drinkwater, Business Manager

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
13.493 Voc. Education - Basic Grants to States		17,399		6,409					
TOTAL EXPENDITURES		\$ 17,399		6,409					

Estimated Position Count: 1 ( EPA - Adult Educ.)

Federal Reference:

Years funded: 1 + carryover

Years to continue: 0

Program Objectives:

1. To train watertreatment operators and waste water treatment operators.
2. All federal formulas were followed in distributing the Federal money.
3. None
4. This program was discontinued upon completion.

DATE: 01/31/79

PAGE: 3-179

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 0760 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
APPROP: 032242 EMVTI EPA GRANT

CITATION: 20 MRSA SECL 57  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
ALAN R CAMPBELL, DIR EMVTI 207-942-5217  
HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
2,775					
3,326					
6,101					

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
UNIT: 076C Eastern Maine Vocational Technical Institute

H. Sawin Millett, Jr., Commissioner  
Alan R. Campbell, Director  
Henry E. Mathieu, Asst. Director  
Richard D. Drinkwater, Business Manager

PROGRAM: 0278 03224.3 E.M.V.T.I.

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
17.232 Comprehensive Employment and Training Programs  (Director CETA Grants)		68,086		41,003		41,184			
TOTAL EXPENDITURES	\$	68,086		41,003		41,184			

Estimated Position Count: 2 - Full time instructors - and related studies involving part-time participation by numerous instructors.

Federal Reference:

Assistance received approximately 2 years; expected to continue as funds are available.

Program objectives: To provide job training and employment opportunities for economically disadvantaged, unemployed, and underemployed persons and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency.

All Federal formulas are followed in the distribution of funds.

No matching required.

Programs would be discontinued if funds become unavailable.

DATE: 01/31/79

PAGE: 3-181

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0760 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032243 EMVTI CETA PROGRAMS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 ALAN R CAMPBELL, DIR EMVTI 207-942-5217  
 HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	36,838	34,551	34,551		36,372	
-ALL OTHER	9,316	5,133	5,133		5,255	
-CAPITAL EXPEND	1,500	1,500	1,500		1,500	
TOTAL EXPENDED **	47,654	41,184	41,184		43,127	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
UNIT: 076C Eastern Maine Vocational Technical Institute

PROGRAM: 0278 03224.4 E.M.V.T.I.

H. Sawin Millett, Jr., Commissioner  
Alan R. Campbell, Director  
Henry E. Mathieu, Asst. Director  
Richard D. Drinkwater, Business Manager

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
13.463 Higher Education Work Study		17,199	4,300 (General Fund)	24,750	6,188 (General Fund)	34,750	8,688 (General Fund)		
TOTAL EXPENDITURES	\$	17,199	4,300	24,750	6,188	34,750	8,688		

Estimated Position Count: N/A - Student Participation varies according to need and availability of funds.

Federal Reference:

Assistance received 8 years; expected to continue indefinitely.

Program Objectives:

To promote the part-time employment of students, particularly those with great financial need, who require assistance to pursue courses of study at institutions of higher education.

General Fund matching is required on a 20 / 80 basis.

Janitorial work performed by some students would have to be accomplished by General Fund personnel if Federal funds should become unavailable. This would necessitate a reasonably high priority.

DATE: 01/31/79

PAGE: 3-183

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076C EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS  
 ALAN R CAMPBELL, DIR EMVTI  
 HENRY E MATHIEU, ASST DIR EMVTI

207-289-2321  
 207-942-5217  
 207-942-5217

PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032244 EMVTI COLLEGE WORK STUDY GRANT

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	23,758	33,363	33,363		42,980	
-ALL OTHER	2,492	1,387	1,387		1,770	
-CAPITAL EXPEND						
TOTAL EXPENDED **	26,250	34,750	34,750		44,750	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
 UNIT: 0760 Eastern Maine Vocational Technical Institute

PROGRAM: 0278 03224.5 E.M.V.T.I.

H. Sawin Millett, Jr., Commissioner  
 Alan R. Campbell, Director  
 Henry E. Mathieu, Asst. Director  
 Richard D. Drinkwater, Business Manager

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
13.539 - Basic Education Opportunity Grant Program		99,966		130,000		160,000			
TOTAL EXPENDITURES	\$	99,966		130,000		160,000			

Estimated Position Count: N/A - Approximately 135 students received financial aid through the B.E.O.G. program, and this figure will vary from year to year, according to student population and need.

Federal Reference:

Assistance has been received for four years and is expected to continue indefinitely.

Program Objectives:

To assist in making available the benefits of postsecondary education to qualified students.

All Federal formulas were followed in distributing funds.

No matching funds required.

The program will be discontinued if Federal funds become unavailable.

DATE: 01/31/79

PAGE: 3-185

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0760 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032245 EMVTI BASIC EDUC OPPORTUNITY GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 ALAN R CAMPBELL, DIR EMVTI 207-942-5217  
 HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	130,000	160,000	160,000		180,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	130,000	160,000	160,000		180,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
UNIT: 076C Eastern Maine Vocational Technical Institute

PROGRAM: 0278 03224.6 E.M.V.T.I.

H. Sawin Millett, Jr., Commissioner  
Alan R. Campbell, Director  
Henry E. Mathieu, Asst. Director  
Richard D. Drinkwater, Business Manager

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
13.418 - Supplemental Educational Opportunity Grants		3,120		6,866		12,000			
TOTAL EXPENDITURES	\$	3,120		6,866		12,000			

Estimated Position Count: N/A - Fifteen students received financial aid under the S.E.O.G. program in F/Y 78.

Federal Reference:

Assistance has been received for one year and is expected to continue indefinitely.

Program Objectives:

To enable students of exceptional financial need to pursue higher education by providing grant assistance for educational expenses.

Federal formulas have been followed in distributing these funds.

No matching funds required.

The program would discontinue if Federal funds should become unavailable.

DATE: 01/31/79

PAGE: 3-187

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076C EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032246 EMVTI SUPPLEMENTAL EDUC OPPORTUNITY

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM.DECs  
 ALAN R CAMPBELL, DIR EMVTI  
 HENRY E MATHIEU, ASST DIR EMVTI

207-289-2321  
 207-942-5217  
 207-942-5217

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	6,866	12,000	12,000		24,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	6,866	12,000	12,000		24,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational & Cultural Services  
UNIT: 076C Eastern Maine Vocational Technical Institute

PROGRAM: 0278 03224.7 E.M.V.T.I.

H. Sawin Millett, Jr., Commissioner  
Alan R. Campbell, Director  
Henry E. Mathieu, Asst. Director  
Richard D. Drinkwater, Business Manager

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
13.406 - College Library Resources		2,835		3,890		4,000			
TOTAL EXPENDITURES		\$ 2,835		3,890		4,000			

Estimated Position Count: N/A

Federal Reference:

Assistance on this program has been received for five years and is expected to continue indefinitely.

Program Objectives:

To assist and encourage institutions of higher education and other eligible institutions in the acquisition of library materials.

Federal formulas were used in the distribution of funds.

Matching funds were not required.

This program would be dropped if Federal funds were discontinued.

DATE: 01/31/79

PAGE: 3-189

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 0760 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032247 EMVTI LIBRARY RESOURCES GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 ALAN R CAMPBELL, DIR EMVTI 207-942-5217  
 HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	4,030	4,000	4,000		4,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	4,030	4,000	4,000		4,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 076D Kennebec Valley Vocational Technical Institute

PROGRAM: 169/3225.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education-- Basic Grants to States Transfers from Voc. Ed.				90,608		125,408			
TOTAL EXPENDITURES	\$			90,608		125,408			

Estimated Position Count:

-0-

-0-

Federal Reference: 13.493

Assistance has been received 6 Fiscal Years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist states in improving planning and in conducting vocational programs for persons of all ages in all communities who desire and need education and training for employment.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds:

Funds are allotted on the basis of an amount which bears the same ratio (50 percent, 20 percent, 15 percent), of the sums being allotted, as the product of the population aged (15-19, 20-24, 25-65, each inclusive and corresponding to percent of sums), in the State in the preceding fiscal year, and the State's allotment ratio, bears to the sum of the corresponding products for all the States; plus an additional 15 percent based on the above formula. No State's allotment under Section 103(a) shall be less than \$200,000.

For vocational education programs; cooperative vocational education programs; energy education programs; construction of area vocational education school facilities; support of full-time personnel to eliminate sex bias; provision of stipends if necessary due to inadequate funding in other programs; placement services for students who have successfully completed vocational education programs if necessary due to inadequate funding in other programs; industrial arts programs; support services for women who enter programs designed to prepare individuals for employment in jobs which have traditionally limited to men; day care services for children of vocational students; vocational schools; vocational training through arrangements private vocational training institutions; and State and local administration costs. State must use 80 percent of its allotment under Section 102(a) for these purposes. State must also allocate the following minimum portions of their total allotment under Section 102(a) as follows: 20 percent for vocational education for the disadvantaged and for persons who have limited English-speaking ability and for stipends; 15 percent for postsecondary and adult vocational education; and 10 percent for vocational education programs for handicapped persons.

General Fund And/Or Other Match Required: Matching is 50/50 by Department of Educational & Cultural Services.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: Yes. This would be first priority.

DATE: 01/31/79

PAGE: 3-191

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076D KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032251 KENNEBEC VALLEY VOCATION TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 BERNARD A KING, DIR KVVTI 207-873-6133  
 RODNEY REDDING, ASST DIR KVVTI 207-873-6133

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	152,408	125,408	125,408		130,731	
-CAPITAL EXPEND						
TOTAL EXPENDED **	152,408	125,408	125,408		130,731	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 219/3222.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education -- Basic Grants to States Transfers from Vocational Education				76,815		91,980			
TOTAL EXPENDITURES	\$			76,815		91,980			

Estimated Position Count:

2.0

2.0

Federal Reference: 13.493

Assistance has been received 12 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist states in improving planning and in conducting vocational programs for persons of all ages in all communities who desire and need education and training for employment.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Funds are allotted on the basis of an amount which bears the same ratio (50 percent, 20 percent, 15 percent), of the sums being allotted, as the product of the population aged (15-19, 20-24, 25-65, each inclusive and corresponding to percent of sums), in the State in the preceding fiscal year, and the State's allotment ratio, bears to the sum of the corresponding products for all the States; plus an additional 15 percent based on the above formula. No State's allotment under Section 103(a) shall be less than \$200,000.

For vocational education programs; cooperative vocational education programs; energy education programs; construction of area vocational education school facilities; support of full-time personnel to eliminate sex bias; provision of stipends if necessary due to inadequate funding in other programs; placement services for students who have successfully completed vocational education programs if necessary due to inadequate funding in other programs; industrial arts programs; support services for women who enter programs designed to prepare individuals for employment in jobs which have traditionally limited to men; day care services for children of vocational students; vocational schools; vocational training through arrangements private vocational training institutions; and State and local administration costs. State must use 80 percent of its allotment under Section 102(a) for these purposes. State must also allocate the following minimum portions of their total allotment under Section 102(a) as follows: 20 percent for vocational education for the disadvantaged and for persons who have limited English-speaking ability and for stipends; 15 percent for postsecondary and adult vocational education; and 10 percent for vocational education programs for handicapped persons.

General Fund And/Or Other Match Required: Matching is 50/50 by DECS. Work Study funds require match at the VTI level.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes. This would be first priority.

DATE: 01/31/79

PAGE: 3-193

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
APPROP: 032221 CMVTI TRANSFERS FROM EDUC

CITATION: 20 MRSA SECT 57  
H SAWIN MILLETT JR, COMM DECS  
NELSON J MEGNA, DIR CMVTI  
WILLIAM VASSAR, ASST DIR

207-289-2321  
207-784-2385  
207-784-2385

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	51,961	49,265	49,265		54,895	
-ALL OTHER	34,623	42,715	42,715		49,445	
-CAPITAL EXPEND						
TOTAL EXPENDED **	86,584	91,980	91,980		104,340	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Educational and Cultural Services  
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 0219/03222.2 CMVTI

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Veterans Cost of Instruction				3,655					
TOTAL EXPENDITURES	\$			3,655					

Estimated Position Count:

0

0

Federal Reference: 13.540

Assistance has been received for 1 fiscal year.

Assistance is expected to continue indefinitely.

Program Objectives: To encourage colleges and universities to serve the special needs of Vietnam-era veterans.

Federal Formula for distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The institution uses funds to establish a full-time office of veterans' affairs with adequate programs of outreach, recruitment, counseling and special education. Upon establishment of such an office, in accordance with criteria prescribed by regulations, the remainder of the funds, not to exceed 25 percent, may be used for instructional expenses in academically related programs of the institution.

General Fund And/Or Other Match Required: None

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable: No

DATE: 01/31/79

PAGE: 3-195

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
H SAWIN MILLETT JR, COMM DECS  
NELSON J MEGNA, DIR CMVTI  
WILLIAM VASSAR, ASST DIR

207-289-2321  
207-784-2385  
207-784-2385

PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
APPROP: 032222 CMVTI DIRECT GRANTS

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

3,655

3,655  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 219/3222.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Higher Education Work Study (College Work Study)				25,000	6,250 (GF)	30,000	7,500 (GF)		
TOTAL EXPENDITURES	\$			31,250		37,500			

Estimated Position Count:

0

0

Federal Reference: 13.463

Assistance has been received for 9 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To promote the part-time employment of students, particularly those with great financial need, who require assistance to pursue courses of study at institutions of higher education.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The Federal share of the compensation paid students normally does not exceed 80 percent. The remaining share must be paid from a nongrant source.

To pay 80 percent of the earnings of eligible students in eligible jobs, which may be either for the institution itself (except in the case of proprietary institutions) or in work in the public interest for any public or private nonprofit organization under an arrangement with the institution, and to pay to the institution an amount up to 4 percent of the earnings of students under the program in lieu of reimbursement for administrative expenses. Students may work up to 40 hours per week. For other use restrictions, see the College Work-Study Program Regulations, Title 45 of CFR, Part 175.

General Fund And/Or Other Match Required: 80/20

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority: Yes, part-time help is needed in various activities.

DATE: 01/31/79

PAGE: 3-197

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032224 CMVTI N I H FUNDING

CITATION: 20 HRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 NELSON J MEGNA, DIR CMVTI 207-784-2385  
 WILLIAM VASSAR, ASST DIR 207-784-2385

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	25,532	30,000	30,000		40,000	
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDED **	25,532	30,000	30,000		40,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 219/3222.5

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Basic Educational Opportunity Grant Program				70,000		80,000			
TOTAL EXPENDITURES	\$			70,000		80,000			

Estimated Position Count:

0

0

Federal Reference: 13.539

Assistance has been received for 4 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist in making available the benefits of postsecondary education to qualified students.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in The Use of These Federal Funds: Basic Grants cannot exceed one-half cost of attendance at full funding or one-half of need at less than full funding; therefore, additional assistance is required to meet total need.

The student must have been accepted for enrollment in, or be in good standing at, an eligible institution of higher education, which includes colleges, universities, vocational-technical schools, and hospital schools of nursing. Also, he must be enrolled on at least a half-time basis in an undergraduate course of study. Graduate students are not eligible for assistance. Eligible institutions include public or private non-profit institutions of higher learning. Students are eligible for up to 4 years of undergraduate study (or 5 years in some cases). Amounts of grants are determined by family contribution schedules, cost of education and level of appropriation, but in no case are they more than \$1,600 for the fourth year of operation (academic year 1978-79). Basic Educational Opportunity grants are restricted to undergraduate students enrolling at eligible institutions on at least a half-time basis.

General Fund And/Or Other Match Required: Non directly

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-199

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS  
 NELSON J MEGNA, DIR CHVTI  
 WILLIAM VASSAR, ASST DIR

207-289-2321  
 207-784-2385  
 207-784-2385

PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032225 CHVTI BASIC OPPORTUNITY GRANT

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	76,042	80,000	80,000		80,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	76,042	80,000	80,000		80,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 219/3222.6

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Supplemental Educational Opportunity Grants				5,000		8,000			
TOTAL EXPENDITURES	\$			5,000		8,000			

Estimated Position Count:

0

0

Federal Reference: 13.418

Assistance has been received for 3 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To enable students of exceptional financial need to pursue higher education by providing grant assistance for educational expenses.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State In the Use of These Federal Funds: Funds for initial-year grants are allotted among the states according to each State's percentage of the national full-time and full-time equivalent by the number of persons in institutions of higher education. Each institution is allocated an amount for continuing year grants which bears the same ratio to its panel recommended amount as the appropriation for continuing year grants bears to the national total panel recommended amount. Supplemental Educational Opportunity Grant awards are entirely Federal money. However, the institutions must provide each recipient with additional financial aid, from designated sources, in an amount at least equal to the Supplemental Educational Opportunity Grant award.

Colleges or universities must offer at least two years of baccalaureate study; technical; business schools; at least one year course study, or a proprietary institution of higher education, at least a six-month course of study. Grants are for undergraduate study, and range from \$200 to \$1,500 per academic year, with a total limit of \$4,000 or \$5,000 for four or five years duration of payments, and for payment to the institution an amount up to 4 percent of the grants to students in lieu of reimbursement for administrative expenses.

General Fund And/Or Other Match Required: 50/50

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-201

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS  
 NELSON J MEGNA, DIR CHVTI  
 WILLIAM VASSAR, ASST DIR

207-289-2321  
 207-784-2385  
 207-784-2385

PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032226 CHVTI SUPP EDUCATION OPPORTUNITY GRANT

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	5,000	8,000	8,000		10,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	5,000	8,000	8,000		10,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 219/3222.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
College Library Resources (HEA-Title II-A)				2,500		5,000			
TOTAL EXPENDITURES	\$			2,500		5,000			

Estimated Position Count:

0

0

Federal Reference: 13.406

Assistance has been received for 3 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist and encourage institutions of higher education and other eligible institutions in the acquisition of library materials.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Basic grants up to \$5,000 for Library purposes.

Grant funds must be expended for the acquisition of library materials only books, periodicals, documents, magnetic tapes, phonograph records, audiovisual materials, cataloging materials, and other printed and published materials which are suitable for inclusion in the library resources of institutions of higher education. Funds may not be expended to acquire library materials to be used for sectarian instruction or worship, primarily in connection with any part of a program of a school or department of divinity, nor expended in connection with any medical library or related scientific communication instrumentality which is eligible for assistance under the Medical Library Assistance Act of 1965.

General Fund And/Or Other Match Required: None

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes

DATE: 01/31/79

PAGE: 3-203

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032227 CMVTI LIBRARY GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 NELSON J MEGNA, DIR CMVTI 207-784-2385  
 WILLIAM VASSAR, ASST DIR 207-784-2385

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	4,136	5,000	5,000		7,500	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	4,136	5,000	5,000		7,500	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
 UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0318/03227.0 S.M.V.T.I. / Medical Technical Program

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Safety				54,683.					
TOTAL EXPENDITURES	\$			54,683.					

Estimated Position Count:

Federal Reference: 20.600

Program Completed - No Request

For details see Program 0340/03716.1, Department of Transportation

DATE: 01/31/79

PAGE: 3-205

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
  
PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
APPROP: 032270 SMVTI/MEDICAL TECHNICAL PROGRAM

CITATION: 20 MRSA SECT 57  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303  
WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303

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ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER 7,124  
-CAPITAL EXPEND 47,559  
TOTAL EXPENDED \*\* 54,683  
-----



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education -- Basic Grants to States Transfers from Vocational Education				484,280		572,502			
TOTAL EXPENDITURES	\$			484,280		572,502			

Estimated Position Count: 21 27.5 27.5

Federal Reference: 13.493

Assistance has been received 16 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist States in improving planning and in conducting vocational programs for persons of all ages in all communities who desire and need education and training for employment.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Funds are allotted on the basis of an amount which bears the same ratio (50 percent, 20 percent, 15 percent), of the sums being allotted, as the product of the population aged (15-19, 20-24, 25-65, each inclusive and corresponding to percent of sums), in the State in the preceding fiscal year, and the State's allotment ratio, bears to the sum of the corresponding products for all the States; plus an additional 15 percent based on the above formula. No State's allotment under Section 103(a) shall be less than \$200,000.

For vocational education programs; cooperative vocational education programs; energy education programs; construction of area vocational education school facilities; support of full-time personnel to eliminate sex bias; provision of stipends if necessary due to inadequate funding in other programs; placement services for students who have successfully completed vocational education programs if necessary due to inadequate funding in other programs; industrial art programs; support services for women who enter programs designed to prepare individuals for employment in jobs which have traditionally limited to men; day care services for children of vocational students; vocational schools; vocational training through arrangements private vocational training institutions; and State and local administration costs. State must use 80 percent of its allotment under Section 102(a) for these purposes. State must also allocate the following minimum portions of their total allotment under Section 102(a) as follows: 20 percent for vocational education for the disadvantaged and for persons who have limited English-speaking ability and for stipends; 15 percent for postsecondary and adult vocational education; and 10 percent for vocational education programs for handicapped persons.

General Fund And/Or Other Match Required: Matching is 50/50 by Department of Educational and Cultural Services. Work study funds require match at the VTI level.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority: Yes. This would be first priority.

DATE: 01/31/79

PAGE: 3-207

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032271 SMVTI TRANSFERS FROM VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7393

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	415,112	445,135	445,135		454,227	
-ALL OTHER	60,665	127,367	127,367		165,252	
-CAPITAL EXPEND	9,118					
TOTAL EXPENDED **	484,895	572,502	572,502		619,479	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Veterans Cost of Instruction				24,500		25,159			
TOTAL EXPENDITURES	\$			24,500		25,159			

Estimated Position Count: 1.0 1.0 1.0

Federal Reference: 13,540

Assistance has been received 4 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To encourage colleges and universities to serve the special needs of Vietnam-era veterans.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The institution uses funds to establish a full-time office of veterans' affairs with adequate programs of outreach, recruitment, counseling and special education. Upon establishment of such an office, in accordance with criteria prescribed by regulations, the remainder of the funds, not to exceed 25 percent, may be used for instructional expenses in academically related programs of the institution.

General Fund And/Or Other Match Required: None

Will General Fund Support Be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-209

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032272 SMVTI DIRECT GRANTS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7333

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	14,032	15,020	15,020		15,780	
-ALL OTHER	10,468	10,139	10,139		10,646	
-CAPITAL EXPEND						
TOTAL EXPENDED **	24,500	25,159	25,159		26,426	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Comprehensive Employment And Training Programs				176,000		183,194			
TOTAL EXPENDITURES	\$			176,000		183,194			

Estimated Position Count: 2.0 2.0 2.0

Federal Reference: 17.232

Assistance has been received 5 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To provide job training and employment opportunities for economically disadvantaged, unemployed, and underemployed persons and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency by establishing a flexible and decentralized system of Federal, State, and local programs.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:

Title I - 80 percent of available funds are allocated to prime sponsors according to the following formula: prime sponsor's proportion of 1) employment and training funds obligated in the prior fiscal year (50 percent); 2) total number of unemployed persons in all prime sponsor's areas (37- $\frac{1}{2}$  percent); 3) number of adults in low income families (12- $\frac{1}{2}$  percent).

Title I - This program is directed to providing training and employment opportunities to the unemployed, underemployed, and disadvantaged. Program activities are: Classroom training; On-the-Job Training; Public Service Employment, Work Experience; Services to participants; and other allowable activities.

General Fund And/Or Other Match Required: None

Will General Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: Partial

DATE: 01/31/79

PAGE: 3-211

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032273 SMVTI CETA PROGRAMS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7333  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	100,000	105,914	105,914		113,747	
-ALL OTHER	79,525	77,280	77,280		83,004	
-CAPITAL EXPEND	337					
TOTAL EXPENDED **	179,862	183,194	183,194		196,751	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Higher Education Work Study (College Work-Study)				150,000	37,500 (GF)	150,000	37,500 (GF)		
TOTAL EXPENDITURES	\$			187,500		187,500			

Estimated Position Count: 1.0 1.0 1.0

Federal Reference: 13.463

Assistance has been received for 9 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To promote the part-time employment of students, particularly those with great financial need, who require assistance to pursue courses of study at institutions of higher education.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The Federal share of the compensation paid students normally does not exceed 80 percent. The remaining share must be paid from a nongrant source.

To pay 80 percent of the earnings of eligible students in eligible jobs, which may be either for the institution itself (except in the case of proprietary institutions) or in work in the public interest for any public or private nonprofit organization under an arrangement with the institution, and to pay to the institution an amount up to 4 percent of the earnings of students under the program in lieu of reimbursement for administrative expenses. Students may work up to 40 hours per week. For other use restrictions, see the College Work Study Program Regulations, Title 45 of CFR, Part 175.

General Fund And/Or Other Match Required: 80/20

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes, part-time help is needed in various activities.

DATE: 01/31/79

PAGE: 3-213

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032274 SMVTI N I H FUNDING

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	143,481	148,612	148,612		148,612	
-ALL OTHER	6,519	1,388	1,388		1,388	
-CAPITAL EXPEND						
TOTAL EXPENDED **	150,000	150,000	150,000		150,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.5

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Basic Educational Opportunity Grant Program				128,740		180,000			
TOTAL EXPENDITURES	\$			128,740		180,000			

Estimated Position Count: 0 0 0

Federal Reference: 13.539

Assistance has been received for 4 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist in making available the benefits of postsecondary education to qualified students.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Basic grants cannot exceed one-half cost of attendance at full funding or one-half of need at less than full funding; therefore, additional assistance is required to meet total need.

The student must have been accepted for enrollment in, or be in good standing at, an eligible institution of higher education, which includes colleges, universities, vocational-technical schools, and hospital schools of nursing. Also, he must be enrolled on at least a half-time basis in an undergraduate course of study. Graduate students are not eligible for assistance. Eligible institutions include public or private non-profit institutions of higher learning. Students are eligible for up to 4 years of undergraduate study (or 5 years in some cases). Amounts of grants are determined by family contribution schedules, cost of education and level of appropriation, but in no case are they more than \$1,600 for the fourth year of operation (academic year 1978-79). Basic Educational Opportunity grants are restricted to undergraduate students enrolling at eligible institutions on at least a half-time basis.

General Fund And/Or Other Match Required: None directly.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-215

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032275 SMVTI BASIC EDUC OPPORTUNITY GRANT

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7333  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7333

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

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 ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
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128,740 180,000 180,000 200,000

128,740 180,000 180,000 200,000  
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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.6

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Supplemental Educational Opportunity Grants				8,890		40,000			
TOTAL EXPENDITURES	\$			8,890		40,000			

Estimated Position Count: 0 0 0

Federal Reference: 13.418

Assistance has been received for 3 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To enable students of exceptional financial need to pursue higher education by providing grant assistance for educational expenses.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Funds for initial-year grants are allotted among the States according to each State's percentage of the national full-time and full-time equivalent by the number of persons in institutions of higher education. Each institution is allocated an amount for continuing year grants which bears the same ratio to its panel recommended amount as the appropriation for continuing year grants bears to the national total panel recommended amount. Supplemental Educational Opportunity Grant awards are entirely Federal money. However, the institutions must provide each recipient with additional financial aid, from designated sources, in an amount at least equal to the Supplemental Educational Opportunity Grant award.

Colleges or universities must offer at least two years of baccalaureate study; technical; business schools, at least one-year course study, or a proprietary institution of higher education, at least a six-month course of study. Grants are for undergraduate study, and range from \$200 to \$1,500 per academic year, with a total limit of \$4,000 or \$5,000 for four or five years duration of payments, and for payment to the institution an amount up to 4 percent of the grants to students in lieu of reimbursement for administrative expenses.

General Fund And/Or Other Match Required: 50/50

Will General Fund Support be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-217

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7333  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7333

PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032276 SMVTI SUPP EDUC OPPORTUNITY GRANT

TOTAL EXPEND

-PERSONAL SERVICES  
 -ALL OTHER  
 -CAPITAL EXPEND  
 TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
13,290	40,000	40,000		50,000	
13,290	40,000	40,000		50,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
 UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 318/3227.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
College Library Resources (HEA-Title II-A)				3,855		4,000			
TOTAL EXPENDITURES	\$			3,855		4,000			

Estimated Position Count: 0 0 0

Federal Reference: 13.406

Assistance has been received for 3 fiscal years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist and encourage institutions of higher education and other eligible institutions in the acquisition of library materials.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Basic grants up to \$5,000 for library purposes.

Grant funds must be expended for the acquisition of library materials only books, periodicals, documents, magnetic tapes, phonograph records, audiovisual materials, cataloging materials, and other printed and published materials which are suitable for inclusion in the library resources of institutions of higher education. Funds may not be expended to acquire library materials to be used for sectarian instruction or worship, primarily in connection with any part of a program of a school or department of divinity, nor expended in connection with any medical library or related scientific communication instrumentality which is eligible for assistance under the Medical Library Assistance Act of 1965.

General Fund And/Or Other Match Required: None

Will General Fund Support Be Requested if Federal Funds Were Reduced Or Unavailable? Indicate Priority: Yes

DATE: 01/31/79

PAGE: 3-219

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
 APPROP: 032277 SMVTI LIBRARY GRANTS

CITATION: 20 MRSA SECT 57  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303  
 WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

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 IESTIMATED-79 I DEPT-80 I BUDGET-80 I FINAL-80 I DEPT-81 I FINAL-81  
 -----

3,953

4,000

4,000

5,000

3,953

4,000

4,000

5,000

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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0318/03227.8 S.M.V.T.I. Instructional Equipment Grant

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Higher Education Act of 1965				10,203	10,203 G.F.				
TOTAL EXPENDITURES	\$			20,406					

Estimated Position Count: N/A

Federal Reference: 13.518

Assistance has been received off and on since Fiscal Year 1971.

Future funding is dependent upon availability of funds.

Program Objectives: To improve the quality of undergraduate instruction in institutions of higher education by providing financial assistance on a matching basis for the acquisition of instructional equipment, materials and related minor remodeling.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Determination of State allotments is established in the Higher Education Act of 1965. The percentage of matching funds required and grant limitations are in the appropriate State plans established by the State Commissions. Funds can not be used to purchase general library acquisitions, large scale computers, general purpose furniture, glassware, chemicals, supplies, radio and television apparatus, textbooks, and recreational equipment. Schools, or departments of divinity are not eligible.

General Fund And/Or Other Match Required: 50/50 Non Federal Monies

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? Indicate Priority: No

DATE: 01/31/79

PAGE: 3-221

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 02 EDUCATION AND CULTURE  
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT. 57  
H SAWIN MILLETT JR, COMM DECS 207-289-2321  
WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303  
WILLIAM C WARREN, ACT DIR SMVTI 207-799-7303

PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE  
APPROP: 032278 SMVTI INSTRUCTIONAL EQUIPMENT GRANT

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

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ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

10,203  
10,203  
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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Educational & Cultural Services  
UNIT: 076G Maine School of Practical Nursing

PROGRAM: 218/3229.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Vocational Education-- Basic Grants to States Transfers From Voc. Ed.				19,185		2,124			
TOTAL EXPENDITURES	\$			19,185		2,124			

Estimated Position Count:

-0-

-0-

Federal Reference: 13.493

Assistance has been received 6 Fiscal Years.

Assistance is expected to continue indefinitely.

Program Objectives: To assist states in improving planning and in conducting vocational programs for persons of all ages in all communities who desire and need education and training for employment.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds:

Funds are allotted on the basis of an amount which bears the same ratio (50 percent, 20 percent, 15 percent), of the sums being allotted, as the product of the population aged (15-19, 20-24, 25-65, each inclusive and corresponding to percent of sums), in the State in the preceding fiscal year, and the State's allotment ratio, bears to the sum of the corresponding products for all the States; plus an additional 15 percent based on the above formula. No State's allotment under Section 103(a) shall be less than \$200,000.

For vocational education programs; cooperative vocational education programs; energy education programs; construction of area vocational education school facilities; support of full-time personnel to eliminate sex bias; provision of stipends if necessary due to inadequate funding in other programs; placement services for students who have successfully completed vocational education programs if necessary due to inadequate funding in other programs; industrial arts programs; support services for women who enter programs designed to prepare individuals for employment in jobs which have traditionally limited to men; day care services for children of vocational students; vocational schools; vocational training through arrangements private vocational training institutions; and State and local administration costs. State must use 80 percent of its allotment under Section 102(a) for these purposes. State must also allocate the following minimum portions of their total allotment under Section 102(a) as follows: 20 percent for vocational education for the disadvantaged and for persons who have limited English-speaking ability and for stipends; 15 percent for postsecondary and adult vocational education; and 10 percent for vocational education programs for handicapped persons.

General Fund And/Or Other Match Required: Matching is 50/50 by Department of Educational & Cultural Services.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: Yes. This would be first priority.

DATE: 01/31/79

PAGE: 3-223

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 076G SCHOOL OF PRACTICAL NURSING  
 PROGRAM: 0218 SCHOOL OF PRACTICAL NURSING  
 APPROP: 032291 EDUCATION SCH OF FRACT. NURS.

CITATION: 20 MRSA SECT 51  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 PATRICIA A TOTO, DIR 207-873-3175  
 PATRICIA A TOTO, DIR 207-873-3175

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	19,583	2,124	2,124		2,124	
-CAPITAL EXPEND						
TOTAL EXPENDED **	19,583	2,124	2,124		2,124	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 05 Department of Education and Cultural Services  
UNIT: 089 Maine Historic Preservation Commission

PROGRAM: 0036/3244.1 Maine Historic Preservation Commission

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration and Grants- In-Aid		192,288	29,920 (GF)	540,141	28,650 (GF)	552,471	36,612 (GF)		
TOTAL EXPENDITURES	\$	222,208		568,791		589,083			

Estimated Position Count: 1

Federal Reference: 15.411 Historic Preservation Grants-In-Aid

The Maine Historic Preservation Commission has been receiving Historic Preservation Grants-in-Aid funds since 1972. The Commission expects the granting of these funds to the State to continue indefinitely, considering the fact that nationally this is an expanding program.

Program Objectives

The objectives of the Historic Preservation Grants-in-Aid Program are to expand and maintain the National Register of Historic Places in Maine, the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archaeology, and culture at the National, State and local levels; to provide matching survey and planning grants-in-aid to assist in the identification, evaluation, and protection of historic properties; to provide matching acquisition and development grants-in-aid to public and private parties for preservation for public benefit of National Register-listed properties. These objectives have been and will continue to be attained through the ongoing program of the Maine Historic Preservation Commission.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds.

Federal funds are distributed on a 50% matching basis. Constraints placed on the State's discretion to use Historic Preservation Grants-in-Aid Program funds are as follows. Funds can be used to help finance State surveys and plans for historic preservation, staff salaries, equipment, materials, and travel necessary to accomplish the purposes of the program. Funds can be used to match costs of the acquisition and development of historic property, such as research, preparation of plans and specifications, project costs, and certain in-kind donations. Neither administrative costs following restoration, nor other expenses specified in program policies are eligible. Funds disbursed to eligible communities under the Housing and Community Development Act of 1974 and the General Revenue Sharing Program authorized by the State and Local Fiscal Assistance Amendments of 1976 may be used as Non-Federal match for historic preservation grants. The Federal distribution formula and the required State match formula are stipulated by Federal regulations.

General Fund and/or Other Match Required

Federal funds must be matched by the General Fund and/or by private sources.

Will General Fund Support be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority

Were the Federal funding to be decreased or discontinued, no monies from the State General Fund would be requested, since this is a Federal program which provides grants to be matched by State and private grantees. Substituting State for Federal funds would therefore create an entirely new program.

DATE: 01/31/79

PAGE: 3-225

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 089 MAINE HISTORIC PRESERVATION COMMISSION  
 PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION  
 APPROP: 032441 ME HISTORIC PRESV. COMM.

CITATION: 27 MRSA SECT 502  
 H SAWIN MILLETT JR, COMM DECS 207-289-2321  
 JOHN D BARDWELL, CHRPRSON 207-289-2133  
 EARLE G SHETTLEWORTH JR, EXEC DIR 207-289-2133

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	31,286	40,944	40,944		42,881	
-ALL OTHER	531,969	511,527	511,527		511,713	
-CAPITAL EXPEND						
TOTAL EXPENDED **	563,255	552,471	552,471		554,594	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 02 Department of Educational and Cultural Services  
UNIT: 05 Governor Baxter School for the Deaf

PROGRAM: 0172/3240.1 Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
E.S.E.A., Title I	13.427			67,342		66,196			
School Lunch	10.555)			9,245		8,000			
Special Milk	10.556)								
Special Education	13.449			27,000		27,000			
Library Grants	13.570			312		343			
TOTAL EXPENDITURES		\$		103,899		101,539			

Estimated Position Count:

8.0

8.0

Federal Reference: 13.427 E.S.E.A., Title I - 10.555 School Lunch - 10.556 Special Milk - 13.449 Special Education - 13.570 Library Grants

Assistance has been received: 13.427 12 years - 10.555 20 years - 10.556 20 years - 13.449 6 years - 13.570 12 years.

Assistance is expected to be received: 13.427 indefinitely - 10.555 indefinitely - 10.556 indefinitely - 13.449 through 1980 - 13.570 indef.

Program Objectives:

13.427: To extend and improve comprehensive educational programs for handicapped children enrolled in State-operated or State-supported schools. This program employs six persons.

10.555 and 10.556: To make the school lunch program available to all children and encourage the consumption of milk by children of high school age and under.

13.449: To provide a free appropriate public education to all handicapped children. This program employs two persons.

13.570: To carry out a program for the acquisition of school library resources.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds: Governor Baxter School for the Deaf receives all its Federal funds by transfer from within the Department. The information may be seen on Program 0402, account 3230.5, Assistance for Educationally Deprived Children -- Program 0274, account 3213.4, School Nutrition Program -- Program 0284, account 3230.4, Special Education -- and Program 0313, account 3201.5, Federal Program Administration.

General Fund And/Or Other Match Required: There are no matching requirements at this level.

Will General Fund Support be Requested if Federal Funds Were Reduced or Unavailable? If Federal funding ceased, no request would be made from the General Fund.

DATE: 01/31/79

PAGE: 3-227

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 02 EDUCATION AND CULTURE  
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
 UNIT: 090 GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

CITATION: 20 MRSA SECT 3122  
 H SAWIN MILLETT JR, COMM DECS  
 JOSEPH P YOUNGS JR, SUPT  
 ROBERT E KELLEY, DIR ACADEMICS

207-289-2321  
 207-781-3165  
 207-781-3165

PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF  
 APPROP: 032401 GOV BAXTER SCH FOR DEAF

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	98,837	92,011	92,011		68,190	
-ALL OTHER	24,514	9,185	9,185		10,591	
-CAPITAL EXPEND	238	343	343		377	
TOTAL EXPENDED **	123,589	101,539	101,539		79,158	



STATE  
POLICY AREA **03**

# **Human Services**

Department of Human Services  
Department of Mental Health and Corrections  
Maine Human Rights Commission





## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOC -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
BAL BRT FWD -UNENCUMBERED	----	-2,414,122	833,965	833,965	852,237	
ADJUSTMENT OF BALANCE FWD	----	2,207,309				
DEDICATED REVENUE-FEDERAL	----	174,486,244	196,065,634	189,642,888	216,394,490	
-NON-FED	----					
TRANSFERS - FEDERAL - IN	----	1,189,752	599,604	599,604	599,174	
- FEDERAL - OUT	----					
- NON-FED - IN	----	102,029				
- NON-FED - OUT	----	-161,893				
TOTAL RESOURCES **	----	175,409,319	197,499,203	191,076,457	217,845,901	
LEGIS -PERSONAL SERVICES	----		16,816,040	16,816,040	17,452,335	
EXPEND -ALL OTHER	----		178,655,710	172,233,567	198,963,123	
LIMIT -CAPITAL EXPEND	----		1,175,216	1,175,216	562,673	
-UNALLOCATED	----					
BASIC LEGIS EXPEND LIMIT *	----		196,646,966	190,224,823	216,978,131	
OTHER EXPEND AUTH BY LEG	----	175,409,319				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----	2,414,121				
TOTAL AUTHORIZED EXPEND **	----	177,823,440	196,646,966	190,224,823	216,978,131	
ACTUAL -PERSONAL SERVICES	----	16,058,119	16,816,040	16,815,707	17,452,335	
EXPEND -ALL OTHER	----	160,307,419	178,655,710	172,229,615	198,963,123	
-CAPITAL EXPEND	----	623,937	1,175,216	1,179,501	562,673	
ACTUAL TOTAL EXPENDED **	----	176,989,475	196,646,966	190,224,823	216,978,131	
BALANCE - LAPSED	----					
- CARRIED	----	833,965	852,237	851,634	867,770	
REVENUES						
GENERAL FUND	----		100,000	100,000	100,000	
FEDERAL EXPENDITURE FUND	----	174,486,244	196,065,634	189,642,888	216,394,490	
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	174,486,244	196,165,634	189,742,888	216,494,490	
PERSONNEL						
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	1,266.0	1,282.5	1,275.5	1,279.0	
TOTAL AUTH COUNT	----	1,266.0	1,282.5	1,275.5	1,279.0	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144 Department of Human Services

PROGRAM: 0129 Medical Care Administration/03315.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Medical Assistance Program Administration		1,204,000	<u>GF</u>	2,133,631	<u>GF</u>	1,897,682	<u>GF</u>		
			707,237		589,233		1,000,958		
							<u>OF</u>		
							40,728		
TOTAL EXPENDITURES		\$	1,911,237	2,722,864		2,939,368			

Estimated Position Count: 90.0

Federal Reference: 13.714 Medical Assistance Program

Number of fiscal years agency has received assistance: 13 years (since program originated)

Number of fiscal years assistance can be expected to continue: until program is discontinued

Program Objective: To 1) maintain a roster of certified providers of service and assist same in submission of invoices; 2) screen, survey, and prepare for processing and approve for payment all medical invoices; and 3) evaluate professional content for pricing, accuracy, and potential abuse.

Federal Formula for Distributing Funds: Funds will be matched at 75% Federal/25% State upon certification of the Medicaid Management Information System (MMIS).

General Fund Match: State 25% Federal 75%

General Fund Support if Federal Funds are Reduced or Unavailable: Funds would be requested based on the HEW formula on 100% State funds for that portion of the program as approved by the Maine Legislature.

DATE: 01/31/79

PAGE: 3-229

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES  
 PROGRAM: 0129 MEDICAL CARE ADMINISTRATION  
 APPROP: 033151 MEDICAL CARE ADMIN.

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT W MCGRAW, DPTY COMM HUMAN SVCS 207-289-2546

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	1,284,445	1,129,441	1,129,441		1,179,874	
-ALL OTHER	1,238,582	761,699	761,699		833,523	
-CAPITAL EXPEND	200,119	6,542	6,542		1,338	
TOTAL EXPENDED **	2,723,146	1,897,682	1,897,682		2,014,735	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144 Department of Human Services

PROGRAM: 0129 Medical Care Administration/ 3315.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Medicaid Survey & Utilization Review		217,460	<u>G.F.</u> 71,086	249,343	<u>G.F.</u> 83,114	243,778	<u>G.F.</u> 81,259		
TOTAL EXPENDITURES	\$	288,546		332,457		325,037			

Estimated Position Count: 15.0

Federal Reference: 13.714 Medical Assistance Program

Number of fiscal years agency has received assistance: 13 years (since program originated)

Number of fiscal years assistance can be expected to continue: until program is discontinued

Program Objective: To conduct surveillance to assure that the utilization of payment for care and services provided Medicaid beneficiaries are of good quality, provided at the most effective time, not in excess of reasonable changes.

Federal Formula for Distributing Funds: 75% Federal funds

General Fund Match: Presently 25% of total expenditures

General Fund Support if Federal Funds are Reduced or Unavailable: Funds would be requested based on the HEW formula on 100% State funds in order to maintain program integrity.

DATE: 01/31/79

PAGE: 3-231

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT W MCGRAW, DPTY COMM HUMAN SVCS 207-289-2546

PROGRAM: 0129 MEDICAL CARE ADMINISTRATION  
 APPROP: 033152 MEDICAL SURVEY AND UTILIZATION REVIEW

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	212,622	228,431	228,431		237,765	
-ALL OTHER	36,721	15,347	15,347		15,519	
-CAPITAL EXPEND						
TOTAL EXPENDED **	249,343	243,778	243,778		253,284	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144 Department of Human Services

PROGRAM: 0142/03305.1 Human Services - Bureau of Administration

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration and Clerical and Other Support Services	(1)	1,450,046	985,901	1,825,389	1,006,510	1,509,651	1,417,717		
Child Abuse and Neglect Prevention and Treatment	(2)	10,139		16,187		17,500			
TOTAL EXPENDITURES	\$	2,446,086		2,848,086		2,944,868			

Estimated Position Count:

103

97

80

(1) Federal Reference: 13.642 Social Services for Low Income and Public Assistance Recipients; 13.808 Assistance Payments-Maintenance Assistance; 13.714 - Medical Assistance Program (Medicaid(Title XIX); 10.551 Food Stamps; 13.624 Rehabilitation Services and Facilities.

Program Objectives: (1) To provide efficient services in the areas of financial management, general administration, and housekeeping services for all Human Services programs (2) To discover and implement means of increasing program effectiveness and/or reducing the cost of services through the design of new processes and the improvement of existing systems for administrative support of program activities. (3) To assist managers in the making of carefully considered decisions concerning the planning and provision of services by collecting, reducing, and analyzing descriptive data concerning departmental activities and by conducting research into significant program areas and problems. (4) To raise the level of professional and technical performances of personnel through programs of orientation, in service training and supplemental education for employees.

Federal Distribution Formula and Constraints: Varied formulas and constraints. See individual references for each program.

General Fund and/or other match required: Operating costs of the Bureau of Administration are allocated to each program as determined by the departmental indirect cost allocation plan. Federal matching is then claimed for each matchable portion by applying the appropriate matching percentage. Matching rates for major programs are as follows:

AFDC Administration	50% Federal	50% State	Social Services	75% Federal	25% State
Food Stamp Program	50% Federal	33.3% State 16.6 County	Vocational Rehab.	80% Federal	20% State
Medical Assistance	50% Federal	50% State			

Certain other smaller programs and activities are also matched at varying rates.

Will General fund support be requested if Federal funds were reduced or unavailable? Indicate Priority: Total General Funding would be requested. High Priority.

(2) Federal Reference: 13.628 Child Abuse and neglect Prevention and Treatment. This agency has received this assistance for two (2) years and expects assistance indefinitely.

Program Objective: To assist State, Local, and voluntary organizations to strengthen their capacities to develop programs that will prevent, identify, and treat child abuse and neglect.

Federal Distribution Formula and Constraints: None: Distributed after review of application. Grants are awarded for one (1) year but may be continued for a longer period subject to the availability of funds.

General Fund and/or Other match required: None

Will General Fund Support be requested if Federal Funds were Reduced or Unavailable? Indicate Priority: Total General Funding would be requested. High priority.

DATE: 01/31/79

PAGE: 3-233

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES  
 PROGRAM: 0142 HUMAN SERVICES - BUREAU OF ADMINISTRATION  
 APPROP: 033051 BUR. OF ADMINISTRATION

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT W MCGRAW, DPTY COMM HUMAN SVCS 207-289-2546

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	1,120,871	1,162,415	1,162,415		1,200,327	
-ALL OTHER	555,706	533,256	533,256		590,185	
-CAPITAL EXPEND	221,743	12,352	12,352		7,592	
TOTAL EXPENDED **	1,898,320	1,708,023	1,708,023		1,798,104	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144 Department of Human Services

PROGRAM: 0147 Human Services - Payments to Providers of Medical Care

03316.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Medical Assistance Payments Title XIX		42,821,325	G.F. 17,576,575	44,135,186	G.F. 18,998,717	54,376,000	G.F. 23,894,000		
TOTAL EXPENDITURES	\$	60,397,900		63,133,903		78,270,000			

Estimated Position Count: None

Federal Reference: 13.714 Medical Assistance Program

Number of fiscal years agency has received assistance: 13 years (since program originated)

Number of fiscal years assistance can be expected to continue: until program is discontinued

Program Objective: To provide payments of Medical Assistance on behalf of cash assistance recipients and on behalf of other medically needy, who, except for income and resources, would be eligible for cash assistance.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of these Federal Funds: Formula grants computed biennially based on that percentage which bears the same ratio to 45 percent as the ratio of State of Maine per capita income squared to the national per capita income squared. This percentage is subtracted from 100% to give the Federal position. The result will not be less than 50% nor more than 83%. The State must provide for the categorically needy; in- and out-patient hospital services; other laboratory and x-ray services; skilled nursing home services, home health services for persons over 21; family planning services; physician's services; and early and periodic screening, diagnosis and treatment for individuals under 21. For the medically needy, seven of these services (for which Federal financial participation is available) must be provided.

General Fund Match:

	State	Federal
Family Planning	10%	90%
Medical Assistance Program		

Direct costs - based on formula revised biennially by HEW

Administrative costs 25% State 75% Federal

General Fund Support if Federal Funds are Reduced or Unavailable: Support would be requested for hospital inpatient and outpatient; skilled nursing facilities; home health; professional services (excluding mental health, psychology, chiropractic, and podiatry); early and periodic screening, diagnosis and treatment (EPSDT); dental; optometric; family planning; and lab & x-ray services. These services at present are the "mandatory" group.

Reduced support (or elimination) would be requested for drugs, Medicare Part B, mental health, psychology, chiropractic, podiatry, and ambulance services. This latter group has the "optional" services. This is subject to Maine legislative approval.

DATE: 02/01/79

PAGE: 3-235

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 03 HUMAN SERVICES  
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1  
DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
ROBERT W MCGRAW, OPTY COMM HUMAN SVCS 207-289-2546

PROGRAM: 0147 HUMAN SERVICES - PAYMENTS TO PROVIDERS OF MEDICAL CARE  
APPROP: 033161 MEDICAL CARE SERVICES

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	45,044,294	54,376,000	57,903,910		62,352,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	45,044,294	54,376,000	57,903,910		62,352,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144 Department of Human Services

PROGRAM: 0148 Human Services - Payments to Providers of Intermediate Care 03316.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Medical Assistance Payments Title XIX		40,532,048	<u>G.F.</u> 12,203,535	35,614,381	<u>G.F.</u> 15,452,985	49,745,000	<u>G.F.</u> 21,583,000		
TOTAL EXPENDITURES	\$	52,735,583		51,067,366		71,328,000			

Estimated Position Count: None

Federal Reference: 13.714 Medical Assistance Program

Number of fiscal years agency has received assistance: 13 years (since program originated)

Number of fiscal years assistance can be expected to continue: until program is discontinued

Federal Formula for distributing funds to applicant agencies and constraints imposed upon the State in the use of these Federal funds: Formula grants computed biennially based on that percentage which bears the same ratio to 45 percent as the ratio of State of Maine per capita income squared.

This percentage is subtracted from 100% to give the Federal portion. The result will not be less than 50% nor more than 83%.

General Fund Match: Medical Assistance Program based on formula revised biennially by HEW.

General Fund Support if Federal Funds are Reduced or Unavailable: Since this is not a required service under Title XIX, continuance of this portion of the program would be dependant on the revisions of the Maine State Plan in accordance with the directive(s) of Maine Legislature.

DATE: 02/01/79

PAGE: 3-237

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT W MCGRAW, DPT COMM HUMAN SVCS 207-289-2546

PPOGRAM: 0148 HUMAN SERVICES - PAYMENTS TO PROVIDERS OF INTERMEDIATE  
 APPROP: 033163 INTERMEDIATE CAPE SERVICES

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	35,631,069	49,745,000	41,821,000		59,270,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	35,631,069	49,745,000	41,821,000		59,270,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Human Services  
UNIT: 144 Dept. of Human Services

PROGRAM: 0196/03307.1 Human Services - Regional Administration

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Social Services for Low Income and Public Asst. Recipients	1	2,067,102	595,754(GF)	3,123,023	845,140(GF)	3,150,725	1,089,007(GF)		
Asst. Payments - Maintenance Assistance (State-Aid)	2	761,120	785,659(GF)	882,644	775,609(GF)	928,450	888,353(GF)		
Medical Assistance Program	3	63,156	60,926(GF)	75,929	66,247(GF)	70,753	70,836(GF)		
Administration and Clerical Support Staff For All Prog.	4	2,012,921	1,383,499(GF)	2,468,612	1,386,521(GF)	2,367,326	1,618,320(GF)		
TOTAL EXPENDITURES	\$	7,730,137		9,623,725		10,183,770			

Estimated Position Count: 356 406 392

- (1) Federal Reference: 13.642 Social Services For Low Income and Public Assistance Recipients  
This agency has received this assistance for four years under Title XX and seven years under Title IVA and VI, and expects assistance indefinitely.  
Program Objectives: To enable states to administer social services to public assistance recipients and other low income persons directed toward one of the five goals specified in 45CFR228.0.  
Federal Distribution Formula and Constraints: Based on percentage of state population to national population. Total appropriation limitation to all states is 2,500,000,000. Individuals whose gross monthly income exceeds 115 percent of the median income are not eligible for Title XX services. Federal funds cannot be used for public education services that are generally available, land acquisition or services provided by institutions to their inmates.  
General Fund and/or Other Match required: 75% Federal 25% State  
Will General Fund Support Be Requested if Federal Funds were reduced or unavailable? Indicate priority: Total general funding would be requested. Very high priority
- (2) Federal Reference: 13.808 Assistance Payments - Maintenance Assistance (State Aid)  
This agency has received this assistance for nineteen years and expects assistance indefinitely.  
Program Objectives: To set general standards for state administration, to provide the federal financial share to states for aid to families with dependent children, emergency assistance to families with children, assistance to repatriated US Nationals and administration of these welfare programs, and to monitor performance.  
Federal Distribution Formula and Constraints: Distribution/based on state plans approved by Regional Commissioner. Disapproval authority is held by the SSA Commissioner. States contact HEW Regional Offices for applications for administrative funds; costs of state and local personnel engaged in program direction and management and other on going costs and activities related to administering the programs in making money payments directly to eligible needy families with dependent children and to aged, blind or disabled persons.  
General Fund and/or Other Match required: 50% Federal 50% State  
Will General Fund Support Be Requested if Federal Funds were reduced or unavailable? Indicate Priority: Total general funding would be requested. Very high priority
- (3) Federal Reference: 13.714 Medical Assistance Program (Medicaid (Title XIX))  
This agency has received this assistance for eleven years and expects assistance indefinitely.  
Program Objectives: To administer the payments of medical assistance on behalf of cash assistance recipients and, in certain states, on behalf of other medically needy, who, except for income and resources, would be eligible for cash assistance.  
Federal Distribution Formula and Constraints: Distribution/the federal share ranges from 50% to 78% according to a formula based upon the relation of state per capita income to national per capita income. States must provide for the categorically needy, in- and out-patient hospital services other laboratory and x-ray services; skilled nursing home services, home health services for persons over 21; family planning services; physicians' services; and early and periodic screening diagnosis and treatment for individuals under 21. For the Medically needy, states are required to

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES  
 PROGRAM: 0196 HUMAN SERVICES - REGIONAL ADMINISTRATION  
 APPROP: 033071 REGIONAL ADMINISTRATION

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT W MCGRAW, DPTY COMM HUMAN SVCS 207-289-2546

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	4,910,458	4,946,721	4,946,721		5,156,390	
-ALL OTHER	2,024,102	1,550,142	1,550,142		1,638,077	
-CAPITAL EXPEND	19,001	20,391	20,391		20,073	
TOTAL EXPENDED **	6,953,561	6,517,254	6,517,254		6,814,540	

Program: 0196/03307.1 Human Services - Regional Administration

- (3) provide any seven of these services for which federal financial participation is available.  
 General Fund and/or Other Match Required: 50% Federal 50% State  
 Will General Fund Support Be Requested If Federal Funds were reduced or unavailable? Indicate Priority: Total general fund would be requested. High priority.
- (4) Federal References: 13.642 Social Services for Low Income and Public Assistance Recipients; 13.808 Assistance payments - Maintenance Assistance; 13.714 - Medical Assistance Program (Medicaid (Title XIX)); 10.551 Food Stamps; 13.624 - Rehabilitation Services and Facilities.  
 Program Objectives: Administers the programs of the Department efficiently and in accordance with laws and regulations and to serve the defined goals of the various programs within their area of responsibility.  
 Federal Distribution Formula and Constraints: Varied formulas and constraints. See individual federal references for each program.  
 General Fund and/or Other Match required: General fund matching required is derived through the Departmental direct and indirect cost allocation plans at the specific matching rate for each program. Matching rates for major programs are as follows:
- |                      |             |              |                 |                  |             |
|----------------------|-------------|--------------|-----------------|------------------|-------------|
| AFDC Administration  | 50% Federal | 50% State    | Social Services | 75% Federal      | 25% State   |
| Food Stamp Admin.    | 50% Federal | 33.3 % State | 16.6% Counties  | Vocational Rehab | 80% Federal |
| Medical Elig. Deter. | 50% Federal | 50% State    |                 |                  | 20% State   |
- Certain Other Smaller Programs and Activities are also matched at varying rates.  
 Will General Fund Support Be Requested If Federal Funds were reduced or unavailable? Indicate priority: Total general funding would be requested. High priority.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144 Department of Human Services

PROGRAM: 0142/03305.2 Human Services - Departmental Legal Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Legal Services	(1)	134,617	(GF) 143,271	173,367	(GF) 141,846	185,563	(GF) 155,138		
TOTAL EXPENDITURES	\$	277,888		315,213		340,701			

Estimated Position Count:

10

10

10

Federal Reference: 13.642 Social Services for low income and public assistance recipients; 13.808 Assistance Payments - Maintenance Assistance (State Aid); 13.714 Medical Assistance Program (Medicaid (Title XIX)); 10.551 Food Stamp; 13.624 Rehabilitation Services and Facilities; 13.633 Aging Programs - Title III- Social Services, Planning and Administration;

Program Objectives: Assure that all programs are handled in accordance with laws and regulations by reviewing regulations for the Department and advising on implications of programs and policies. Their services also include fraud investigations, legal consultations, litigations, and prosecutions.

Federal Distribution Formula and Constraints: See individual federal program reference

General Fund and/or other match required: General fund matching is derived through the departmental indirect cost allocation plan at the specific matching rate for each program. Matching rates for major programs are as follows:

AFDC Admin.	50% Federal	50% State	
Food Stamp Admin.	50% Federal	33.3% State	16.6% Counties
Medical Assistance Payments	50% Federal	50% State	
Social Services	75% Federal	25% State	
Vocational Rehab.	80% Federal	20% State	
Bureau of Maine's Elderly Admin.	75% Federal	25% State	

0142/03305.2 Human Services - Departmental Legal Staff

Certain other smaller programs and activities are also matched at varying rates.

Will general Fund support be requested should federal funds be reduced or become unavailable? Indicate priority: Total general funding would be requested. High priority.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT W MCGRAW, DPTY COMM HUMAN SVCS 207-289-2546

PROGRAM: 0425 HUMAN SERVICES - DEPARTMENTAL LEGAL SERVICES  
 APPROP: 033052 DEPARTMENTAL LEGAL SERV

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	136,891	161,731	161,731		164,700	
-ALL OTHER	31,476	22,487	22,487		22,671	
-CAPITAL EXPEND	5,000	1,345	1,345		709	
TOTAL EXPENDED **	173,367	185,563	185,563		188,080	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144A Bureau of Health

PROGRAM: 0143 Bureau of Health 3310.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
PHS Act Section 314(d) (7)(A) Comprehensive Health Services		601,308		747,714		651,502			
TOTAL EXPENDITURES	\$	601,308		747,714		651,502			

Estimated Position Count:

35

35

35

Federal Reference: 13.210 Comprehensive Public Health Service - Formula Grants

Program Objectives: Assist State authorities in meeting the cost of providing CHPHS.

How objectives will be attained: By investing in time-limited projects to initiate or demonstrate utility of public health services in local or statewide modes.

What constraints are placed on the State's discretion to use the funds? At least 70% must be spent on behalf of local programs.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion (Identify each grant or program separately)? Yes, by Federal Regulations.

(1) Number of years Agency has been receiving funds under this grant. (2) Number of years Agency expects grant to continue. (Identify each grant separately)

- (1) Since 1964.
- (2) It is anticipated that it will continue.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.

These are the only fully flexible funds available to the public health segment of the Department of Human Services. There would not be a 1 for 1 replacement request to the Legislature. A portion of the activities would need to continue.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 HRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS  
 WILLIAM J CARNEY, DPT COMM  
 GEORGE E SULLIVAN MD, DIR HLH

207-289-2736  
 207-289-2546  
 207-289-3201

PROGRAM: 0143 BUREAU OF HEALTH  
 APPROP: 033101 BUR OF HEALTH

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	461,812	500,862	500,862		519,935	
-ALL OTHER	289,334	150,082	150,082		155,763	
-CAPITAL EXPEND	8,085	558	558			
TOTAL EXPENDED **	759,231	651,502	651,502		675,698	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144A Bureau of Health

PROGRAM: 0143/03310.2 Bureau of Health - Federal Project Grants

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
SSI Disabled Childrens program	(1)	1,168		150,000		150,000			
Hypertension Control Program	(2)	83,944		91,900		83,985			
Emergency Medical Services	(3)	1,172,503		2,420,942		1,136,132			
State Health Plan. & Dev. Agcy	(4)	494,480	(GF) 110,088	330,266	(GF) 133,659	588,084	(GF) 237,913		
National Ctr. for Health Stat.	(5)	110,535	(GF) 27,134	149,194	(GF) 37,298	119,095	(GF) 29,773		
Public Assistance Research	(6)	134,958		300,000		134,965			
public Water Supply Supr. Prgm.	(7)	78,837		288,424		75,802			
Special Suppl'mt. Food Prog. for Women, Infants, Child.	(8)	2,393,264		5,430,000		5,040,314			
Maternal & Child Health Serv.	(9)	22,189		127,622		22,274			
Crippled Childrens Services	(10)	30,000		70,000		30,000			
Rubella Project	(11)	51,219	(GF) 25,009	103,812	(GF) 78,900	82,628	(GF) 62,800		
Influenza Project	(12)	707		36,708		36,708			
Veneral Disease Control Program	(13)	40,328	(GF) 14,921	103,290	(GF) 38,217	42,264	(GF) 15,640		
Total Expenditures	\$	4,791,284		9,890,232		8,888,377			

(1) Estimated Position Count: None

Federal Reference: 13.807 Supplemental Security Income - Disabled Children's Program

Program Objectives: To ensure that all SSI recipients under age 16 receive medical, educational and social services appropriate to their needs, which will enhance their ability to be self-sufficient or self-supporting as an adult.

How Objectives will be Attained: By maintaining a complete case record on each child, referring for needed services, developing an individual service plan, and monitoring progress (or lack of it) at regular intervals.

What constraints are placed on the State's discretion to use the funds? Not more than 10% is to be used for informing children of their eligibility, referral to appropriate services, establishment of the service plan and monitoring progress. Services may only be purchased for those children under age 7, when no other resource is available.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? Included in federal regulations - requires no state match.

Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. First year granted FY '78 - expected to continue indefinitely (received grant award June 1978)

What, if any, part of this program would be requested from the general fund if Federal funding decreased/ceased? Indicate Priority.

Estimate \$100,000 if federal funds ceased. Do not have good idea of the demand on this money because we have only been in operation 4 months.

(2) Estimated Position Count: None

Federal Reference: 13.882 Hypertension Program

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 1444 BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 WILLIAM J CARNEY, DPTY COMM 207-289-2546  
 GEORGE E SULLIVAN MD, DIR HLM 207-289-3201

PROGRAM: 0143 BUREAU OF HEALTH  
 APPROP: 033102 FEDERAL PROJECT GRANT

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	478,428	391,038	391,038		407,367	
	-ALL OTHER	9,206,746	8,144,715	8,144,715		9,059,319	
	-CAPITAL EXPEND	35,873	6,498	6,498			
	TOTAL EXPENDED **	9,721,047	8,542,251	8,542,251		9,466,686	

Program Objectives: Assist State health authorities in meeting and maintaining adequate community activities.

How Objectives will be attained: By screening, detection, diagnosis, prevention, and referral for treatment for hypertension control.

What constraints are placed on the State's discretion to use the funds? At least 70% must be spent in behalf of local programs.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? Yes, by (b) Federal Regulations.

(1) Number of years Agency has been receiving funds under this grant. (2) Number of years Agency expects grant to continue. (1) Since 1976. (2) Anticipated to be ongoing.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.

The treatment of hypertension requires careful patient adherence to a therapeutic regimen. This is a demonstration program that will take a number of years (10?) to demonstrate the benefits, if any, to public health intervention in this area. It is anticipated that those portions of the program that are demonstrated beneficial will be funded by categorical funding; there would be only very minor effects on the general fund in relation to the Medicaid program account, but not until the middle 1980's.

) Estimated Position Count: None

Federal Reference: 13.284 Emergency Medical Services

Program Objectives: To improve emergency medical services in the 15 program categories and 3 clinical categories throughout the planning region.

How Objectives will be attained: Objectives will be attained by utilizing and promoting a cooperative effort of all facilities and personnel involved in health care within and without the region. Grant monies, along with local contributions, will be utilized in accomplishing the objectives stated in the grant.

What constraints are placed on the State's discretion to use the funds? Usage of funds from the Federal Government are approved at the time of funding. The State must stay within the guidelines outlined in the grants and receive Federal approval for any alternations of those guidelines.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion. (a) Federal Statutes

Number of Years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. The Department has received Federal funds for the past three years. It is expected that the Federal monies will run out in 1982. Each grant has a duration of one year.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.  
When Federal funding ceases the following positions in order of priority should be supported from the General Fund: Physician Director, Data/Evaluation, and Communication and Training.

(4) Estimated Position Count: 14

Federal Reference: 13.293 State Health Planning and Development Agencies

Program Objectives: Provide support to the State health planning agencies conducting physical and mental health planning and development functions prescribed by Section 1523 of the Act.

How objectives will be attained: Through three divisions (Planning, Development and Data) and short-term consultant contracts.

What constraints are placed on the State's discretion to use the funds? Funds must be spent within the framework of an annual application and approval by DHEW Region I. Expenditures must be directly related to accomplishing objectives outlined in Section 1523 of the Act.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? (b) Federal regulation

(1) Number of years Agency has been receiving funds under this grant. (2) Number of years Agency expects grant to continue. (1) three (2) Seven-year renewable authority.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.  
In priority -

(1) Certificate of Need and related programs limiting capital expansion of the health care industry.

(2) Health data collection and analysis to monitor health status and costs.

(3) Health planning for regionalized services and provide for access to high quality health care services at reasonable costs.

(5) Estimated Position Count: 4

Federal Reference: Contract # 233-78-2128 with National Center for Health Statistics, Dept. H. E. W.

Contract Objectives: To build a coordinated system of health data in Maine; to provide uniform, timely, high quality and relevant data for state and local health agencies, legislature and federal government; to promote health data use for program management, decision making, long-range planning.

How objectives will be attained: Through collection, processing, dissemination of data; promoting shared data systems for statistical purposes; building upon existing resources and data collection mechanisms.

Constraints on budget: Expenditures directly tied to contract deliverables.

State Match: By Agency discretion

No. years funded: 4 years

Requests for General Fund if federal funding decreased: It has been anticipated that priority areas will be funded cooperatively from Federal and State Revenues. At this time the overall match is one state dollar for four federal dollars. The priority items might move to 50/50 match. Priority items are: 1) Vital Statistics; 2) Health Manpower; 3) Health Facilities; 4) Coordination

(6) Estimated Position Count: None

Federal Reference: 13.766 Public Assistance Research

Program Objectives: Discover, test, demonstrate, and promote utilization of new social service concepts which will provide service to dependent and vulnerable populations such as the poor, the aged, children and youth, and to attract health manpower to rural scarcity areas.

How objectives will be attained: Test financial and program feasibility of providing patient Health Physician Education Services in rural clinic setting. Test efficacy and economic impact of reimbursing Physician Extenders in rural health clinics.

What constraints are placed on the State's discretion to use the funds? Funds are for services provided in rural health clinics or provided by organizations and individuals which primarily serve rural populations.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? No. No state funds of any kind are required. Funds are made available through the Federal Health in Underserved Rural Areas Program.

Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. The grant is a three year authorization. Appropriations are annual. The first year was 1977-78; second, 1978-79; third year, 1979-80.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority. Payment for Physician Extender reimbursement, Title 19; Payment for Patient Education Services in rural health clinics; Payment for personnel supplies and equipment.

(7) Estimated Position Count: 1.0

Federal Reference: 66.432 Public Water Supply Supervision Program Grant

Program Objectives: To foster development of State program plans and programs to assist in implementing the Safe Drinking Water Act.

How objectives will be attained: Surveillance of public water supplies, operator training, plan review, special studies, and enforcement of laws and associated rules.

What constraints are placed on the State's discretion to use the funds? Their use must pertain only to State drinking water program activities not in force prior to the "Safe Drinking Water Act".

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? (a) Federal Statutes

Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. Three years. Indefinite.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.

1) Violation Monitoring, 2) Surveillance & Technical Assistance, 3) Enforcement, 4) Plan Review, 5) Training, 6) Regulation Update, 7) Special studies, 8) Operator Certification, 9) Mobile Home Park program objectives, 10) Non-Community supply objectives.

(8) Estimated Position Count: 2.0

Federal Reference: 10.557 Special Supplemental Food Program for Women, Infants, and Children

Program Objectives: Supply supplemental nutritious foods as an agent to good health care to participants identified to be nutritional risks because of inadequate income and inadequate nutrition. An analysis will be performed of State agencies administrative expenses.

How objectives will be attained: By providing grants to local agencies statewide.

What constraints are placed on the State's discretion to use the funds? Eighty percent of total grant must be used to purchase food for participants; up to 20% may be used for State and local agency administrative expenses.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? (d) USDA, FNS discretion

(1) Number of years Agency has been receiving funds under this grant. (2) Number of years Agency expects grant to continue. (1) Receiving funds for 4 years. (2) Expect to continue for 1 year or 4 years depending on Congressional action this week.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority. Entire program; High priority.

(9) Estimated Position Count: None

Federal Reference: 13.232 Maternal & Child Health Services

Program Objectives: To have provided multidisciplinary health evaluation and plan of care for 40 new mentally retarded preschool children.

How objectives will be attained: Maintenance of existing services at clinic sites in Waterville and Lewiston.

What constraints are placed on the State's discretion to use the funds? Many  
Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? Unknown.  
Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. 20. Unknown.  
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.  
None.

(10) Estimated Position Count: None

Federal Reference: 13.211 Crippled Children's Services  
Program Objectives: Provide multidisciplinary evaluation for 150 children who have multiple physical and/or mental handicaps.  
How objectives will be attained: Direct grant to hospital to provide specified services  
What constraints are placed on the State's discretion to use the funds? Many  
Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? Unknown.  
Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. 3 years. Unknown.  
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.  
None.

(11) Estimated Position Count: 6.0

Federal Reference: 13.268 - Disease Control - Project Grant  
Program Objectives: 1) to raise preschool immunity levels; 2) to assess immunity levels at the 2 year level, school entry level and grades K-6; 3) to maintain and initiate educational programs targeted on susceptibles; 4) to contain disease outbreaks of vaccine preventable disease.  
How objectives will be attained: Assessment activities will enable program to identify underimmunized areas. Resources will be directed at those communities.  
What constraints are placed on the State's discretion to use the funds? Guidelines for the submission of a project application are presented by the USPHS, CDC. Use of the funds is limited by the approved application.  
Is the Federal distribution formula and/or the required State match formula included in (a) Federal status, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? C  
Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. Federal funds received since 1963. Present grant in existence for seven years. 5 years application (beginning 1/1/79) has been applied for.  
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.  
Some funding would be requested from MCH federal funds with balance from General fund.

(12) Estimated Position Count: None

Federal Reference: 13.268 - Disease Control - Project Grants  
Program Objectives: Raise immunity levels among those at high risk to influenza  
How objectives will be attained: Logistical and vaccine support to health providers serving high risk population.  
What constraints are placed on the State's discretion to use the funds? Guidelines for this submission of project application are presented by the USPHS, CDC. Use of the funds is limited by the approved application.  
Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? C  
Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. 1st year of application. A swine flue grant was initiated in 1976 and terminated 8/78.  
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.  
All moderate priority.

(13) Estimated Position Count: 1.0

Federal Reference: 13.268 - Disease Control - Project Grants

Program Objectives: To reduce the spread of venereal disease in Maine.

How objectives will be attained: 1) Epidemiological follow-up & case management; 2) Education; 3) Screening

What constraints are placed on the State's discretion to use the funds? Treatment drugs cannot be purchased

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes,

(b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion? (c) Administrative Acts

Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. Since 1963;

Indefinite (application has been submitted to cover next 5 years)

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.

100%



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144A Bureau of Health

PROGRAM: 0191 Maternal & Child Health 3316.6

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Maternal & Child Health Services		1,563,683	G.F. 552,175	1,779,100	G.F. 575,300	1,684,474	G.F. 604,035		
TOTAL EXPENDITURES	\$	2,115,858		2,354,400		2,288,509			

Estimated Position Count: 21.0

Federal Reference: 13.232 Maternal & Child Health Services

Program Objectives: Reduce infant mortality and otherwise improve the health of mothers and children.

How objectives will be attained: Purchase of health services from non-profit health service providers.

What constraints are placed on the State's discretion to use the funds? The grants may be used for health services in maternity clinics, to find vulnerable patients early in pregnancy and make available a broad spectrum of diagnostic and specialist consultation services, to provide hospitalization during the prenatal period as well as during labor and delivery, for medical and intensive nursing care for prematurely born and other high-risk infants, visits of public health nurses, support of hospital intensive care units for high-risk newborn infants, well-child clinics, pediatric clinics, promotion of health services and for screening, diagnosis, treatment, correction of defects, and aftercare, both medical and dental, for children and youth of school and preschool age, school health programs, dental care for children and pregnant women, family planning, immunizations against preventable diseases and training of professional personnel.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion (Identify each grant or program separately)? (a) and (b) Formula and Matching Requirements: One-half of the maternal and child health funds are apportioned among the states by a formula specified in the law (Section 503(1)). These funds are referred to as Fund A. Each State receives a grant of \$70,000, and such part of the appropriation remaining as the number of live births in the State bears to the total number in the United States. States must match dollar for dollar the funds allotted to them under this section. The other half of the maternal and child health funds (Section 503(2)) is known as Fund B. From this fund an amount is administratively allocated for special projects. The remainder of Fund B is apportioned among the State for assistance in carrying out its State plan. No matching is required for the funds allotted under this section.

Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. (Identify each grant separately)  
44 years. ongoing.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority. Perhaps 50%

DATE: 01/31/79

PAGE: 3-251

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS  
 WILLIAM J CARNEY, DPTY COMM  
 GEORGE E SULLIVAN MD, DIR HLH

207-289-2736  
 207-289-2546  
 207-289-3201

PROGRAM: 0191 MATERNAL & CHILD HEALTH  
 APPROP: 033166 MATERNAL & CHILD HEALTH

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	252,913	304,327	304,327		317,578	
-ALL OTHER	1,733,708	1,380,147	1,380,147		1,385,565	
-CAPITAL EXPEND						
TOTAL EXPENDED **	1,986,621	1,684,474	1,684,474		1,703,143	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144A Bureau of Health

PROGRAM: 0204 Crippled Children Services 3316.7

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Crippled Children Services		457,752	G.F. 219,600	592,500	G.F. 219,600	592,500	G.F. 304,200		
TOTAL EXPENDITURES	\$	677,352		812,100		896,700			

Estimated Position Count: 7.0

Federal Reference: 13.211 Crippled Children's Services

Program Objectives: Early detection, diagnosis and treatment of children with handicapping conditions.

How objectives will be attained: Purchase of services from private sector providers of health care.

What constraints are placed on the State's discretion to use the funds? Grants may be used for locating crippled children and providing medical, surgical, corrective, and other services for diagnosis, hospitalization, and aftercare for such children, and for training of professional personnel. Grants may be used for the purchase of services and care from hospitals and other providers. Funds may not be used for purchase or construction of buildings; for salaries of personnel paid from other Federal grant funds; and certain other miscellaneous items as specified in regulations.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative Acts or (d) Grant or Agency discretion (Identify each grant or program separately)? (a) and (b)  
Formula and Matching Requirements: One-half of the Crippled Children's Services grant funds are apportioned among the states in accordance with criteria specified in the law (Section 504(1)). These funds are referred to as Fund A. Each State receives a grant of \$70,000 and such part of the appropriation remaining as the number of children under 21 in the State bears to the total number of such children in the United States. States must match dollar for dollar the funds allotted to them under this Section. The other half of the crippled children's grant funds (Section 504(2)) is known as Fund B. From this fund, an amount is administratively allocated for special projects. The remainder of Fund B is apportioned among the states according to the financial need for each State for assistance in carrying out its State plan. No matching is required for the funds allotted under this section.

Number of years Agency has been receiving funds under this grant. Number of years Agency expects grant to continue. (Identify each grant separately)

44 years. Unknown.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.

Perhaps 75%

DATE: 01/31/79

PAGE: 3-253

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 144A BUREAU OF HEALTH  
 PROGRAM: 0204 CRIPPLED CHILDREN SERVICES  
 APPROP: 033167 CRIPPLED CHILDREN SER.

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 WILLIAM J CARNEY, DPT COMM 207-289-2546  
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	104,846	94,107	94,107		97,563	
-ALL OTHER	742,249	498,393	498,393		494,937	
-CAPITAL EXPEND						
TOTAL EXPENDED **	847,095	592,500	592,500		592,500	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0100./03318.1 Social Welfare - Administration

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Assistance Payments - Maintenance Assistance	(1)	315,003	315,003 (GF)	463,542	463,542 (GF)	373,268	373,268 (GF)		
Assistance Payments - State and Local Training	(2)	26,814	26,814 (GF)	32,000	32,000 (GF)	34,000	34,000 (GF)		
Child Support Enforcement	(3)	506,337	168,779 (GF)	555,660	185,220 (GF)	607,730	202,577 (GF)		
Medical Assistance Program	(4)	66,282	66,282 (GF)	81,251	81,251 (GF)	93,631	93,631 (GF)		
TOTAL EXPENDITURES	\$	1,491,314		1,894,466		1,812,105			

(1) Estimated Position Count: 71 positions

Federal Reference: 13.808 Assistance Payments - Maintenance Assistance (State Aid)

This agency has received this assistance for nineteen years and expects assistance indefinitely.

Program Objectives: To set general standards for state administration, to provide the federal financial share to states for aid to families with dependent children, emergency assistance to families with children, assistance to repatriated US Nationals and administration of these welfare programs, and to monitor performance.

Federal Distribution Formula and Constraints: Distribution based on state plans approved by Regional Commissioner. Disapproval authority is held by the SSA Commissioner. States contact HEW Regional Offices for applications for administrative funds; costs of state and local personnel engaged in program direction and management and other on going costs and activities related to administering the programs in making money payments directly to eligible needy families with dependent children and to aged, blind or disabled persons.

General Fund and/or Other Match required: 50% Federal 50% State

Will General Fund Support Be Requested if Federal Funds were reduced or unavailable? Indicate Priority: Total general funding would be requested. Very high priority

(2) Estimated Position Count: ~~0~~

Federal Reference: 13.810 Assistance Payments - State and Local Training

Program Objectives: To train personnel employed or preparing for employment in State agencies or in local agencies administering approved public assistance plans.

Federal Distribution Formula and Constraints: Distribution based on state plans approved by Regional Commissioner. The State program must be a part of its approved State plan and the State must provide its share of the costs.

General Fund and/or Other Match required: 50/50

Will General Fund support be requested if Federal funds were reduced or unavailable? Indicate priority: Total general funding would be requested high priority.

(3) Estimated Position Count: 9 positions

Federal Reference: 13.679 Child Support Enforcement

Program Objectives: To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child support.

Federal Distribution Formula and Constraints: Distribution as stated in Federal statutes and Federal regulations. The State IV-D agencies must be operating in accordance with an approved State plan. Costs will be determined in accordance with FMC 74-4 for State and local governments.

Agency has been receiving these funds three years. Continuance: Indefinite

DATE: 01/31/79

PAGE: 3-255

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT O WYLLIE, DIR SOC WEL 207-289-2415  
 PAUL A LEVECQUE, DPTY DIR SOC WEL 207-289-2826

PROGRAM: 0100 SOCIAL WELFARE - ADMINISTRATION  
 APPROP: 033181 BUREAU OF SOCIAL WELFARE ADMINISTRATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	915,688	931,914	931,914		966,933	
-ALL OTHER	333,907	173,198	173,198		187,150	
-CAPITAL EXPEND	7,948	3,517	3,517		2,838	
TOTAL EXPENDED **	1,257,543	1,108,629	1,108,629		1,156,921	

General Fund and/or Other Match required: 75/25

What part of this program would be requested from the General Fund if Federal funding decreased/ceased? Probably all. This program is cost-effective.

(4) Estimated Position Count: 1 position

Federal Reference: 13.714 Medical Assistance Program (Medicaid (Title XIX))

This agency has received this assistance for eleven years and expects assistance indefinitely.

Program Objectives: To administer the payments of medical assistance on behalf of cash assistance recipients and, in certain states, on behalf of other medically needy, who, except for income and resources, would be eligible for cash assistance.

Federal Distribution Formula and Constraints: Distribution/the federal share ranges from 50% to 78% according to a formula based upon the relation of state per capita income to national per capita income. States must provide for the categorically needy, in-and out-patient hospital services other laboratory and x-ray services; skilled nursing home services, home health services for persons over 21; family planning services; physicians' services; and early and periodic screening diagnosis and treatment for individuals under 21. For the Medically needy, states are required to provide any seven of these services for which federal financial participation is available.

General Fund and/or Other Match Required: 50% Federal 50% State

Will General Fund Support be Requested if Federal Funds are reduced or unavailable? Indicate Priority: Total general fund would be requested. High priority.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0103/03318.5 Social Welfare - Food Stamp Program

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Food Stamps		965,404	878,069 (GF) 608,003 (GF)	1,823,006	987,573 (GF) 438,770 (GF)	1,580,092	947,829 (GF) 336,623 (GF)		
TOTAL EXPENDITURES	\$	2,451,476		3,249,349		2,864,544			

Estimated Position Count: 103 positions

Federal Reference: 10.551 - Food Stamps

Program Objectives: To improve diets of low-income households by supplementing their food purchasing ability.

How objectives will be attained: Administering a food stamp program within federal and state law, including an active Outreach program.

What constraints are placed on the State's discretion to use the funds? Federal law and regulations are specific as to use of federal money.

Is the Federal distribution formula and/or the required State match formula included in (a) Federal statutes, (b) Federal regulations, (c) Administrative acts or (d) Grant or Agency discretion.  
A. and B.

Numbers of years Agency has been receiving funds under this grant. 14 years Number of years Agency expects grant to continue. Indefinitely

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate priority.

Legislative action would be required to assume any of the current federal responsibility. Priority would be near top of list.

DATE: 01/31/79

PAGE: 3-257

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT O WYLLIE, DIR SOC WEL 207-289-2415  
 PAUL A LEVECQUE, OPTY DIR SOC WEL 207-289-2826

PROGRAM: 0103 SOCIAL WELFARE - FOOD STAMP PROGRAM  
 APPROP: 033185 SOCIAL WELFARE FOOD STAMP PROGRAM

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
1,155,901	1,251,331	1,251,331		1,302,782	
704,397	328,761	328,761		362,837	
1,860,298	1,580,092	1,580,092		1,665,619	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0130/03319.3 General Assistance

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
General Assistance		65,954.00		100,000.00		75,000.00			
TOTAL EXPENDITURES	\$	65,954.00		100,000.00		75,000.00			

Estimated Position Count: -0-

Federal Reference: 13.808

Program Objectives: To reimburse municipalities for cash assistance provided to destitute persons who are ineligible to receive assistance under other Federal-State or State welfare programs or whose assistance payments under other programs is insufficient to meet financial crisis. To assist persons in distress by providing medical care and cash assistance usually on an emergency or short term basis when there is no other program or resource to fill the need.

Federal Formula and Constraints: Municipalities are reimbursed for 90% of such expenditures which exceed .0003 of State valuation for the municipality.

Federal Matching: None

Will General Fund support be requested if Federal Funds were reduced or unavailable? Yes. High Priority.

DATE: 01/31/79

PAGE: 3-259

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 03 HUMAN SERVICES  
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
UNIT: 144B BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1  
DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
ROBERT O WYLLIE, DIR SOC WEL 207-289-2415  
PAUL A LEVECQUE, DPT DIR SOC WEL 207-289-2826

PROGRAM: 0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS  
APPROP: 033193 GENERAL ASSISTANCE

-----  
| ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

100,000

75,000

75,000

80,000

100,000

75,000

75,000

80,000  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0138/03319.1 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Aid to Families / Dependent Child.	(1)	36,363,299	14,936,774 (GF) 841,127 (OF)	37,914,992	15,619,208 (GF) 832,000 (OF)	38,541,656	15,804,544 (GF) 918,600 (OF)		
Indochinese Refugee Program	(2)	20,680	-0-	43,000	-0-	30,000	-0-		
TOTAL EXPENDITURES		\$ 52,161,880		54,409,200		55,294,800			

Estimated Position Count: -0-

(1) Federal Reference: 13.808 Assistance Payments - Maintenance Assistance

Program Objectives: To provide the Federal financial share to states for AFDC and repatriated U.S. Nationals.

How objectives will be attained: By operation of a state plan of program administration approved by federal government

Constraints: Must be in compliance with approved State plan

Federal formula: As specified in Federal regulations.

No. of years receiving funds: Since early 1930's Continuance: Indefinite

What part of program would be requested from General fund if Federal funding decreased/ceased: a significant amount would have to come either from the General Fund or partial local funding and partial GF (General Assistance).

(2) Federal Reference: 13.814 Indochinese Refugee Program

Program Objectives: To help refugees from Cambodia, Vietnam and Laos resettle throughout the country.

How objectives will be attained: Each state set up an original plan to handle massive initial influx. Now each individual is handled as any other applicant.

Federal Formula: Federal statutes and federal regulations

No. of years receiving funds: 3 years Continuance: at least 2 years more

Priority: Probably none

DATE: 02/01/79

PAGE: 3-261

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 1440 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT. 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT O WYLLIE, DIR SOC WEL 207-289-2415  
 PAUL A LEVECQUE, DPTY DIR SOC WEL 207-289-2626

PROGRAM: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN  
 APPROP: 033191 SOCIAL WELFARE AID TO FAM. WITH DEP. CHI

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	38,440,337	38,571,656	36,545,000		38,952,073	
-CAPITAL EXPEND						
TOTAL EXPENDED **	38,440,337	38,571,656	36,545,000		38,952,073	

FOR: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 144 B Bureau of Social Welfare

PROGRAM: 0146/03318.3 Social Welfare - Work Incentive Program

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Work Incentive Program		437,740	199,858 (GF)	797,678	304,581 (GF)	613,832	219,843 (GF)		
TOTAL EXPENDITURES	\$	637,598		1,102,259		833,675			

Estimated Position Count: 29 positions

Federal Reference: 13.646

Program Objectives: Reduce dependency on the Aid to Families with Dependent Children program.

How objectives will be attained: Referrals to Maine Employment Security Commission's Work Incentive Program offices.  
Dept. of Human Services provides necessary supportive social services.

Constraints: May be used only for approved program administration and goals.

Formula: As directed in Federal statutes. For Welfare Agencies Federal funds are authorized to pay 90 percent of State costs for child care and supportive services, with a 10 percent State matching in cash only.

No. of years receiving funds: 5-6 years Continuance: Indefinite

Priority: Probably none

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

DATE: 01/31/79

PAGE: 3-263

PROGRAM: 0146 SOCIAL WELFARE - WORK INCENTIVE PROGRAM  
 APPROP: 033183 SOCIAL WELFARE WORK INCENTIVE

CITATION: 22 MRSA SECT 1  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 ROBERT O WYLLIE, DIR SOC WEL 207-289-2415  
 PAUL A LEVECQUE, DPTY DIR SOC WEL 207-289-2826

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	399,614	418,936	418,936		434,624	
-ALL OTHER	435,356	194,896	194,896		196,918	
-CAPITAL EXPEND						
TOTAL EXPENDED **	834,970	613,832	613,832		631,542	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 148 Bureau of Resource Development

PROGRAM: 0139/03322.1 Resource Development - Child Welfare Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Child Welfare Services		315,310		423,036		380,417			
TOTAL EXPENDITURES	\$	315,310		423,036		380,417			

Estimated Position Count: 6 positions

Federal Reference: 13.645 Child Welfare Services - State Grants

Program Objectives: To establish, extend, and strengthen services provided by State and local public welfare programs for development of preventive or protective services which will prevent the neglect, abuse, exploitation or delinquency of children.

Federal Distribution Formula and Constraints: Each state receives a uniform amount of \$70,000 for child-welfare services. The balance of the Federal child-welfare services appropriation is allotted to states on a variable matching formula which takes into account the child population under 21 and inversely the State per capita income. Program must be in accordance to State plan.

Will General Fund support be requested if Federal funds were reduced or unavailable? Indicate priority. Total General Fund would be requested. Very high priority.

General Fund and/or Other match required: None

DATE: 01/31/79

PAGE: 3-265

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308  
 DAVID E SMITH, COMM HUMAN SVCS  
 PETER E WALSH, DIR RES DEV  
 HARMON D HARVEY, DPTY DIR

207-289-2736  
 207-289-2971  
 207-289-2971

PROGRAM: 0139 RESOURCE DEVELOPMENT - CHILD WELFARE SERVICES  
 APPROP: 033221 CHILD WELFARE SERVICES

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	94,241	90,397	90,397		93,176	
-ALL OTHER	344,788	290,020	290,020		291,045	
-CAPITAL EXPEND						
TOTAL EXPENDED **	439,029	380,417	380,417		384,221	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
 UNIT: 148 Bureau of Resource Development

PROGRAM: 0145/03320.8 Resource Development - Priority Social Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Social Services - Title XX		155,483	51,828 (GF)	210,213	70,071 (GF)	185,941	61,980 (GF)		
TOTAL EXPENDITURES	\$	207,311		280,284		247,921			

Estimated Position Count: 12 positions

Federal Reference: 13.642

Number of years receiving funds: 6 yrs. (1973) Continuance: indefinite

Program Objectives: This is the purchased services contract negotiation function the primary purpose of which is to negotiate contracts designed to meet the needs of the people as an integrated part of a social services network directed at satisfying the goals established in 45CFR228.0.

Federal formula for distribution and constraints: Distribution of funds is based upon population, and the current federal ceiling is \$2.5 billion.

The constraints imposed by the federal government include:

1. Fifty percent rule as defined in 45 CFR228.56
2. Income guidelines as defined in 45 CFR228.60
3. State Title XX plan requirements as noted in 45 CFR228.60,61,26 & 50
4. Eligibility determination as defined in 45 CFR228.61

General fund and/or other match required: General fund match required in the amount of 25%

General fund support/Priority: yes, high

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308  
 DAVID E SMITH, COMM HUMAN SVCS  
 PETER E WALSH, DIR RES DEV  
 HARMON D HARVEY, DPT DIR

207-289-2736  
 207-289-2971  
 207-289-2971

PROGRAM: 0145 RESOURCE DEVELOPMENT - PRIORITY SOCIAL SERVICES  
 APPROP: 033208 PRIORITY SOCIAL SERVICES

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	177,588	172,951	172,951		179,785	
-ALL OTHER	180,437	12,990	12,990		13,123	
-CAPITAL EXPEND						
TOTAL EXPENDED **	358,025	185,941	185,941		192,908	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 148 Bureau of Resource Development

PROGRAM: 0228/03324.1 State Seed - Day Care, Homemaker Svcs., Trans. Svcs., etc.

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Social Services - Title XX				11,212,099	458,362 (GF) 2,764,468 (OF)	10,250,000	610,113 (GF) 2,806,553 (OF)		
TOTAL EXPENDITURES	\$			14,434,929		13,666,666			

Estimated Position Count: 6

Federal Reference: 13.642

Number of years receiving funds: 7 years under Titles IV-A and VI and 4 years under Title XX. Continuance: indefinite

Program Objectives: This account contains provider payments under Title XX, the purpose of which is to provide a program mix in order to satisfy the needs of the people within a social services network of coordinated services and care. This is to meet the federal goals as set forth in 45CFR228.0.

Federal formula for distribution and constraints: Funds are distributed by population to the states with an overall ceiling of \$2.5 billion.

The constraints within this program are:

1. "50%" rule as defined in 45CFR228.56
2. The income status guidelines as defined in 45CFR228.60
3. The eligibility guidelines as defined in 45CFR228.60,61
4. The state plan compliance with regard to services as set forth in 45CFR228.26,60,61 and 50

General Fund and/or other match required: A 25% match is required of which approximately one quarter to one third is state funds and the balance is made up of contributions from public and private organizations.

General Fund Support/Priority: yes, high

DATE: 01/31/79

PAGE: 3-269

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 03 HUMAN SERVICES  
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308  
DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
PETER E WALSH, DIR RES DEV 207-289-2971  
HARMON D HARVEY, OPTY DIR 207-289-2971

PROGRAM: 0228 STATE SEED - DAY CARE, HOMEMAKER SVCS, TRANS SVCS, ETC  
APPROP: 033241 PURCHASED SERVICES -FEDERAL

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	75,484	80,605	80,605		83,678	
-ALL OTHER	11,437,877	10,169,395	10,169,395		10,986,322	
-CAPITAL EXPEND						
TOTAL EXPENDED **	11,513,361	10,250,000	10,250,000		11,070,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 148 Bureau of Resource Development

PROGRAM: 0307/03320.1 Bureau of Resource Development Administration

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Social Services - Title XX	(1)	578,353	192,784 (GF)	779,083	259,694 (GF)	777,673	259,224 (GF)		
Design & Testing of an	(2)	41,772	-0-	85,817	-0-	38,941	-0-		
Evaluation Decision-making Model	(3)	40,031	-0-	33,000	-0-	37,687	-0-		
Child Abuse & Neglect									
TOTAL EXPENDITURES		\$ 852,940		1,157,594		1,113,525			

(1) Social Services - Title XX  
Estimated Position Count: 50 positions

Federal Reference: 13.642

Number of years receiving funds: 4 years as Title XX, 7 yrs. as Title IV-A & VI Social Services. Continuance: indefinite

Program Objectives: This is the central administrative function with the primary thrust of designing and implementing a comprehensive, integrated social services system that assesses the needs of people and then structures programs to meet these needs. These programs are designed to meet the following goals:

1. Achieving or maintaining economic self-support to prevent, reduce, or eliminate dependency.
2. Achieving or maintaining self-sufficiency, including reduction or prevention of dependency.
3. Preventing or remedying neglect, abuse, or exploitation of children and adults unable to protect their own interests or preserving, rehabilitating, or reuniting families.
4. Preventing or reducing inappropriate institutional care by providing for community based care, home based care, or other forms of less intensive care.
5. Securing referral or admission for institutional care when other forms of care are not appropriate, or providing services to individuals in institutions.

Federal formula for distribution and constraints: Distribution of federal funds is based upon population and the current federal ceiling imposed upon Title XX is 2.5 billion dollars. The imposed federal constraints include:

1. 50% Rule - which states that fifty percent of all federal funds spent must be spent of categorical recipients eligible for Medicaid.
2. Services provided to clients on the basis of income can be provided only to those clients whose income does not exceed 115% of the established median income guidelines (unless fee schedules are used).
3. Services rendered can only be paid for if included within the required state plan published by the state to the federal government.
4. Eligibility is determined in accordance with 45CFR228.61.

General Fund and/or other match required: 25% General Fund supported  
General Fund Support/Priority: yes, moderate

(2) Design & Testing of an Evaluation Decision-making Model

Estimated Position Count: 3 positions

Federal Reference: 13.766

No. of yrs. receiving funds: one year Continuance: Two more years

Program Objectives: This project grant is designed to meet seven objectives which include:

1. To determine the decision making impacts evaluation efforts can have on Title XX services
2. To identify constraints or barriers hindering the use of evaluation results in decision making
3. To develop administrative strategies increasing accessibility to decision makers of Title XX evaluation and to insure that evaluation processes/outputs become a routine part of management activities.
4. To use current reporting systems as a base for the development of an evaluation monitoring system identifying (by process, effectiveness, and efficiency criteria) weaknesses within service areas and individual providers.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 PETER E WALSH, DIR RES DEV 207-289-2971  
 HARMON D HARVEY, DPT DIR 207-289-2971

PROGRAM: 0307 BUREAU OF RESOURCE DEVELOPMENT-ADMINISTRATION  
 APPROP: 033201 BUR OF RESOURC DEVELOP ADM.

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	650,997	712,393	712,393		742,989	
-ALL OTHER	301,730	141,908	141,908		148,513	
-CAPITAL EXPEND	6,157					
TOTAL EXPENDED **	958,884	854,301	854,301		891,502	

5. To generate a group of acceptable, usable evaluation methodologies, keyed to identified and impactable Title XX decisions concerning

6. To train evaluators and decision makers in the uses of evaluation

7. To present the evaluation model in various stages of development to other interested states.

The overall goal of the grant is to tie evaluation to identified decisions and decision making needs in such a way that it becomes a recognized tool for improved management.

Federal formula for distribution and constraints: This is an application grant award based upon scope and project work submitted. Only constraints are to satisfy expenditure and written product/transferability requirements designated in grant application.

General Fund and/or other match required: No general fund support required: program includes 75% Title XX federal match and a special federal seed grant of 25%.

General Fund Support/Priority: yes, moderate

### (3) Child Abuse & Neglect

Estimated Position Count: 1 position

Federal Reference: 13.628

No. of years receiving funds: 3 years

Continuance: 3 years with probable extensions

Program Objectives: To assist state, local and voluntary agencies and organizations to strengthen their capacities to develop programs that will prevent, identify, and treat child abuse and neglect.

Federal formula for distribution and constraints: This is an application grant award. Monies awarded are restricted only to the program for which they are given.

General Fund and/or other match required: No general or other funds - 100% federal

General Fund Support/Priority: yes, low

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Human Services  
UNIT: 149 Bureau of Maine's Elderly

PROGRAM: 0140 03327.1 Bureau of Maine's Elderly

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Aging Programs - Title III - Social Services & Planning/Adm	1	813,805	GF 84,271	1,280,373	GF 83,146	1,614,000	GF 88,022		
Food Distribution - USDA Cash	2	60,088	-0-	176,266	-0-	250,000	-0-		
HFCA - Research - Title XIX	3	152,272	GF 3,045	211,660	GF 4,233	230,000	GF 5,144		
Multipurpose Senior Centers TV	4	95,513	-0-	190,743	-0-	250,000	-0-		
Aging Prog. - Training Title IVA	5	22,742	-0-	31,142	-0-	40,000	-0-		
Senior Companion Prog. Title II	6	-0-	-0-	-0-	-0-	150,000	-0-		
Foster Grandparent Prog. Title II	7	138,346	-0-	184,731	-0-	150,000	-0-		
OAA Model Proj. on Aging - Tit.									
III Legal & Ombudsman	8	36,283	-0-	49,013	-0-	50,000	-0-		
Aging Programs - Nut. Tit. VII	9	1315,121	-0-	1,587,908	-0-	2,300,000	-0-		
Housing Serv. for the Elderly	10	23,663	GF 17,978	31,173	GF 10,393	33,735	GF 10,192		
TOTAL EXPENDITURES		\$ 2,763,127		3,840,781		5,171,093			

Estimated Position Count

(14)

(14)

(19)

(1) Federal Reference: 13.633 Aging Programs - Title III - Social Services, Planning and Administration.

This agency has received this assistance for five (5) fiscal years and expects assistance indefinitely.

Program Objectives: To provide assistance, administration and planning to state and area agencies to develop or strengthen comprehensive coordinated service systems for the benefit of older persons, especially low income and minority older persons.

Federal Distribution Formula and Constraints: use of funds is dictated by the content of approved plans and all funds must be used to benefit older persons, distribution based on aging population by state.

General Fund and/or Other Match Required: Social Service 90% federal 10% in kind match or cash in the area agencies, planning and administration 75% federal 25% state.

Will General Fund support be requested if federal funds were reduced or unavailable? Indicate priority: Total general funding would be requested. High Priority.

(2) Federal Reference: 10.550 Food Distribution - USDA Cash

This agency has received this assistance for one (1) fiscal year and expects assistance indefinitely.

Program Objectives: To provide cash to purchase food for local nutrition programs to reduce total cost of program.

Federal Distribution Formula and Constraints: Must be for Food for Elderly nutrition programs, distribution/cash assistance operating expense funds are allocated on basis of need for funds.

General Fund and/or Other Match Required: none

Will General Fund support be requested if federal funds were reduced or unavailable? Indicate Priority: Total general funding would be requested. High Priority

(3) Federal Reference: 13.766 Health Care Financing Administration - Research Title XIX

This agency has received this assistance for one (1) fiscal year and expects assistance for (3) fiscal years.

Program Objectives: To discover, test, demonstrate and promote utilization of health care financing concepts which will provide service to beneficiary and recipient populations by demonstrating the feasibility of adult day health programs.

Federal Distribution Formula and Constraints: Funds may not be used for construction or major renovation of buildings. Funds authorized by section 1115 of the social security act are limited to state agencies, administering medicaid programs. Distribution/contracts are awarded based on need submitted on an approved plan.

General Fund and/or Other Match Required: \$230,000 Federal, 5,144 State

Will General Fund Support Be Requested if Federal funds were reduced or unavailable? Indicate Priority: No, low priority

(4) Federal Reference: 13.639 Multipurpose Senior Centers - Title V

This agency has received this assistance for one (1) fiscal year and expects assistance indefinitely.

Program Objectives: To provide funds to improve and renovate multipurpose senior centers to better serve as a community focal point for services and socialization.

Federal Distribution Formula and Constraints: Funds not to exceed 75% of the cost of acquiring altering or renovating existing facilities. Distribution/based on aging population by state. Construction of new facilities not allowed. Title 45 CFR911.

General Fund and/or other match required: 75% Federal, 25% Non-Federal (Private)

Will General Fund Support be requested if federal funds were reduced or unavailable? Indicate Priority: No, low priority

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 149 BUREAU OF MAINE'S ELDERLY

CITATION: 22 MRSA SECT 5105  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 PATRICIA A RILEY, DIR ELDERLY 207-289-2561  
 PATRICIA A RILEY, DIR ELDERLY 207-289-2561

PROGRAM: 0140 BUREAU OF MAINE'S ELDERLY  
 APPROP: 033271 BUR. OF MAINE S ELDERLY

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	212,200	254,333	254,333		263,944	
-ALL OTHER	3,778,756	4,805,302	4,805,302		4,803,462	
-CAPITAL EXPEND		8,100	8,100		978	
TOTAL EXPENDED **	3,990,956	5,067,735	5,067,735		5,068,384	

Program: 0140/03327.1 Bureau of Maines' Elderly

(5) Federal Reference: 13.637 Aging Programs - Training Title IVA

This agency has received this assistance for five (5) fiscal years and expects assistance indefinitely.

Program Objectives: To support activities that attract qualified persons to the field of aging and train persons employed or preparing for employment in aging and citizen volunteers and board members.

Federal Distribution Formula and Constraints: Funds must be used for the benefit of older persons as set forth in Title 45 of the code of fed. regulations. Distribution/based on need submitted on state plan reviewed by commissioner of HEW.

General Fund and/or Other Match Required: No matching requirements.

Will General Fund support be requested if federal funds were reduced or unavailable? Indicate Priority: Total general funding would be requested . High Priority

(6) Federal Reference: 72.008 Senior Companion Program Title II

This agency has received this assistance for one (1) fiscal year and expects assistance indefinitely.

Program Objectives: To provide part time service opportunities for low income persons age 60 and over and to provide supportive person to person services to persons (other than children) who need assistance in meeting health care needs.

Federal Distribution Formula and Constraints: Funds are not available for construction. Senior companions must meet income guidelines set by action. Distribution/based on needs assessment requested by applicant.

General Fund and/or Other Match Required: At least 10% of total project costs must be met by applicant.

Will General Fund support be requested if federal funds were reduced or unavailable? Indicate Priority: no, low priority.

(7) Federal Reference: 72.001 Foster Grantparent Program - Title II

This agency has received this assistance for seven (7) fiscal years and expects assistance indefinitely.

Program Objectives: To provide part time volunteer service opportunities for low income persons age 60 and over and to render supportive person to person services to children having special or exceptional needs.

Federal Distribution Formula and Constraints: Funds not available for construction. Foster grandparents must meet income eligibility levels set by action. Distribution/based on needs assesment requested by applicant.

General Fund and/or Other Match Required: At least 10% of total project costs must be met by applicant.

Will General Fund Support Be requested if federal funds were reduced or unavailable? Indicate Priority: Total general funding would be requested. High Priority.

(8) Federal Reference: 13.634 Older Americans Act Model Projects on Aging - Title III - Legal and Ombudsman

This agency has received this assistance for two (2) fiscal years and expects assistance indefinitely.

Program Objectives: To provide training and advocacy in elderly related law to assure full access to rights, benefits and programs for which they are eligible and to support the nursing home ombudsman program which provides a mechanism, advocacy and education program to guarantee that problems are resolved.

Federal Distribution Formula and Constraints: Must be for the benefit of American's 60 years of age and priority ? those at pre-retirement age. Distribution/based on needs assessment reviewed by Commissioner of HEW.

General Fund and/or Other Match Required: No match required.



Program: 0140/03327.1 BUREAU OF MAINE'S ELDERLY

Will General Fund Support Be Requested If Federal Funds were reduced or unavailable? Indicate Priority: Total General funding would be requested.  
Very High Priority.

(9) Federal Reference: 13.635 Aging Programs - Nutrition - Title VII

This agency has received this assistance for five (5) fiscal years and expects assistance indefinitely.

Program Objectives: To provide older americans with low cost nutritious meals with appropriate supportive services such as health, education, counseling and outreach.

Federal Distribution and Constraints: Local projects must provide a hot meal at least once a day, five or more days per week to persons age 60 and over and their spouse. Distribution/based on aging population by state.

General Fund and/or Other match required: Federal 90%, Nonfederal 10% in kind or cash.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority? Total General fund would be requested.  
Very High Priority.

(10) Federal Reference: 14.157 Housing for the Elderly

This agency has received this assistance for seven (7) fiscal years and expects assistance indefinitely.

Program Objectives: To provide for rental or cooperative housing and related facilities (such as central dining) for the elderly.

Federal Distribution Formula and Constraints: Applications are reviewed and selected for funding against regional allocations. Direct loans may be used to finance the construction or rehabilitation of rental or cooperative detached, semidetached, row, walk-up or elevator-type structures. The loan period may not exceed 40 years. Section eight (8) may not exceed 20 years. Project must be placed under construction within 18 months from the time the notice of approval is received.

General Fund and/or Other Match Required: No matching requirements.

Will General Fund Support Be Requested If Federal Funds were reduced or unavailable? Indicate Priority: Total general funding would be requested.  
High Priority.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 150 Division of Eye Care

PROGRAM: 0126 Division of Eye Care

APPROP. 03325.4

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration		263,714		295,698		315,014			
VR Case Services		166,792		233,829		176,458			
SSA SSDI/SSI		72,463		137,850		148,166			
Grants to Facilities		37,702		132,620					
TOTAL EXPENDITURES	\$	540,671		799,997		639,638			

Estimated Position Count: 19

Federal Reference: 13,624; 13,625; 13,629; 13,763; 13,802

1. Program Objectives- Provide necessary services, i.e., diagnostic, medical, training tools, equipment and placement, and follow-up services which will enable blind and visually handicapped citizens of Maine to retain or become gainfully employed.
2. Objectives are carried out by use of trained professional staff located in 5 regions through out the State who work with eligible persons to plan, purchase, and coordinate the necessary services for clients to meet their vocational objectives - over 800 persons served - over 100 placed in employment.
3. Constraints placed on the States decision to use these funds are mainly that funds can only be used to carry out the vocational rehabilitation of eligible persons within the stipulations of Federal Guidelines and approved State Plan.
4. Federal Distribution Formula is by Federal Statute and Federal Regulation.
5. Agency has been receiving funds under this grant since 1945. Expect Grant to continue for indefinite period of time.
6. Since State Law also mandates vocational rehabilitation services funding from General Fund, would be necessary if Federal Funding decreased or ceased. This would be high priority.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 150 DIVISION OF EYE CARE  
 PROGRAM: 0126 DIVISION OF EYE CARE  
 APPROP: 033254 DIV. OF EYE CARE

CITATION: 22 MRSA SECT 3500  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 PAUL E ROURKE, DIR EYE CARE 207-289-3146  
 PAUL E ROURKE, DIR EYE CARE 207-289-3146

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	259,960	278,748	278,748		286,778	
-ALL OTHER	539,662	360,432	360,432		393,237	
-CAPITAL EXPEND	2,552	458	458			
TOTAL EXPENDED **	802,174	639,638	639,638		680,015	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Department of Human Services  
UNIT: 152 Bureau of Rehabilitation

PROGRAM: 0133 Bureau of Rehabilitation-ADMINISTRATION

Approp. 03325 1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration		487,677		425,294		368,304			
Staff Training		15,823		19,210		19,500			
I & E		5,507		82,197		82,200			
Grants to Facilities		64,196		387,395		136,616			
TOTAL EXPENDITURES		\$ 573,203		914,096		606,620			

Estimated Position Count: 16

Federal Reference: 13,624; 13,625; 13,629; 13,763; 13,802.

The Bureau of Rehabilitation administers several programs that enable disabled people of Maine to restore their dignity, security, and independence through: (1) Vocational Rehabilitation services to its blind and other disabled persons. The services include evaluation, physical restoration, training, and job placement. (2) Special education for blind children. (3) Programs related to education, treatment, prevention, and rehabilitation in the areas of alcoholism and drug addiction. (4) Services to determine medical eligibility for Social Security Programs (SSDI, SSI).

Staff Training - Statement of Purpose and Caseload: The Bureau of Rehabilitation provides for a program of staff development within the Bureau. Staff Development Unit is situated within the Department of Human Services and one Departmental Staff Education and Training person is assigned to the Bureau of Rehabilitation. Efforts are directed toward (a) a systematic approach to the determination of training needs and a system for evaluating the effectiveness of the training activities provided (b) orientation programs for new staff.

Objectives: Objectives are (1) to meet program demands for training and retraining; (2) to develop, coordinate and assist in the delivery of orientation programs for new and reassigned personnel; (3) to continue to support graduate training and G.E.D. programs so that personnel will have access to individual career training programs.

Funding: Funded by: RSA In-Service Training Grant 90/10 matching. State Rehabilitation Training Budget 80/20 matching.

I & E Program - I & E Grants are received each year for the purpose of initiating special programs in order to expend Vocational Rehabilitation services, including programs for the most severe handicapped or special programs to classes of handicapped individuals who have unusual and difficult problems in connection with their rehabilitation. Funds for this activity are 100% Federally funded and estimated to be \$83,000 for FY'79.

Grants to Facilities - The purpose of the establishment grant is to assist in the development of new or expansion of existing rehabilitation facility programs. The objective of rehabilitation facility programs is to provide for handicapped citizens, one or a combination of the following: vocational evaluation, treatment, training, sheltered employment, or work activities. Caseload served in facilities is estimated to be 600 individuals a year. 80% would be Federal, Section 110 funds, and 20% would be State or donor funds.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 MRSA SECT 3052  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 C OWEN POLLARD, DIR REHAB 207-289-2266  
 THOMAS A LONGFELLOW, DPTY DIR REHAB 207-289-2266

PROGRAM: 0133 BUREAU OF REHABILITATION - ADMINISTRATION  
 APPROP: 033251 BUR OF REHABILITATION ADMIN.

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	240,860	260,791	260,791		264,319	
-ALL OTHER	661,219	345,829	345,829		359,173	
-CAPITAL EXPEND	2,843				5,401	
TOTAL EXPENDED **	904,922	606,620	606,620		628,893	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT:152 Bureau of Rehabilitation

PROGRAM:0134 Bureau of Rehabilitation -- VOCATIONAL REHABILITATION

Approp. 03325 2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration		1,155,609		1,436,700		1,060,193			
Title II SSDI SSA		245,012		362,500		389,737			
Title XVI SSI SSA		261,379		176,470		176,470			
VR Case Services		1,995,043		2,181,192		2,922,235			
Grants to Facilities		279,512		289,904					
TOTAL EXPENDITURES	\$	3,936,555		4,446,766		4,548,635			

Estimated Position Count: 96

Federal Reference: 13,624; 13,625; 13,802

General VR Program: To provide a wide range of vocational rehabilitation services for diagnostic evaluation, counseling and guidance, physical restoration, training and placement services, etc. to those handicapped by a physical, mental or emotional impairment in order to prepare them to obtain suitable employment--whether it be competitive or non-competitive. Both severely disabled and non-severely disabled receive services.

SSDI/SSI: The purpose and objectives of this program are the same as the General VR Program. However, this program provides VR services to those designated under federal regulation as severely disabled who have specialized needs which are appropriate under the guidelines set forth by the Social Security Administration. The goal is the same and the policy and procedures are the same with the exception of special selection criteria under SSDI/SSI.

Grants to Facilities: Client services are purchased or arranged for through providers of services. When services are not available through existing resources and unmet needs have to be provided, the Bureau of Rehabilitation has the ability and authority to grant to private rehabilitation agencies funds to establish and expand services. These services must follow those prescribed in the Federal Regulations.

How Objectives will be attained:

General VR Program: To fulfill and carry out the above stated purpose through the performance of vocational rehabilitation counselors who coordinate services to individual clients and sometimes groups of clients by providing diagnostic, physical and mental restoration, counseling and guidance, training and job placement. Services will be provided through counselors and support staff to approximately 7,900 clients each year of the biennium. Funds for the general VR program are federal and state on a 80% - 20% matching basis.

SSDI/SSI: The method of attaining this objective is the same for the General VR Program with the exception that some caseloads are administered by specialized counselors. The services are, with few exceptions, entirely the same as the General VR Program. Approximately 1,300 SSI/SSDI clients will be served each year of the biennium. Unlike the General VR Program, SSI/SSDI is entirely Federal funds.

Grants to Facilities: Administration of Grants to Facilities is administered under the Facility and Community Resource Unit. All grant requests follow a system of review and evaluation in order to demonstrate need. A hierarchical system and approval is required and monitoring and quarterly evaluation of performance are conducted.

Establishment grants are authorized under RSA regulations and strict auditing procedures are followed. Program Managers are responsible for the implementation of the grant. Establishment grants to facilities are 80% Federal and 20% State matching basis.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 MRSA SECT 3052  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 C OWEN POLLARD, DIR REHAB 207-289-2266  
 THOMAS A LONGFELLOW, DPT DIR REHAB 207-289-2266

PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION  
 APPROP: 033252 BUR OF REHABILITATION VOC. REHAB.

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	1,138,280	1,287,441	1,287,441		1,341,855	
-ALL OTHER	3,200,312	3,252,739	3,252,739		3,552,214	
-CAPITAL EXPEND	7,316	8,455	8,455		3,963	
TOTAL EXPENDED **	4,345,908	4,548,635	4,548,635		4,898,032	

## Constraints:

General VR Program: Before any funds can be used, there must be approval from the Executive Department and cannot exceed the approved amount. In addition, program objectives cannot be accomplished without the State Legislature appropriation of 20% of the funds needed. Lastly, all services must conform to Rehabilitation Services Administration policies, regulations, procedures, guidelines and must meet Federal audit standards.

SSI/SSDI: The constraints and controls are the same as the General VR Program.

Grants to Facilities: In addition to internal agency evaluation and control, all grants must be approved through the Rehabilitation Services Administration Region I Office in Boston. They are also subject to state audit as well as possible Federal audit.

## Federal Distribution Formula:

General VR Program: The distribution formula is provided for under the law enacted by Congress to authorize the Federal/State rehabilitation program (RSA).

SSDI/SSI: The distribution formula is provided for under regulations established by the Social Security Administration.

Grants to Facilities: The distribution formula is established under the same law as for the General VR Program.

## Years of Funding:

General VR Program: For 58 Years. The number of years we expect grants to continue is indeterminable because we expect Congress to be sensitive to the needs of the handicapped until all needs are met.

SSI/SSDI: SSI for 4 years; SSDI for 23 years. Expected duration would be the same as expressed above for the General VR Program.

Grants to Facilities: For 13 Years. Grants to facilities are expected to continue for as long as the need exists. It is less expensive to use existing services of facilities than have exclusively owned and operated Federal or State facilities providing similar services.

## General Fund if Federal funding decreased/ceased:

General VR Program: Entire program inasmuch as the need to provide the service would not have ceased only Federal funding. The disabled will still require services and the State has an obligation along with communities to meet their needs.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 HUMAN SERVICES  
UNIT: 152 BUREAU OF REHABILITATION

PROGRAM: 0208 Disability Determination Services

Approp: 03325.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration		1,005,092		1,259,247		1,381,445			
TOTAL EXPENDITURES	\$	1,005,092		1,259,247		1,381,445			

Estimated Position Count: 23 Full-time professionals, 2 part-time professionals, 16 full-time clericals, 7 physicians under contract.

Federal Reference: Disability Determination Services exists because of a contract between Secretary of Health, Education, and Welfare and the Commission of Human Services.

Program Objectives: To utilize, structure and develop medical and vocational evaluative resources in a manner consistent with efficient fair claim's adjudication. To refer Social Security Disability claimants to Vocational Rehabilitation under Federal guidelines. To process Federal work loads in compliance with State and Federal laws and regulations. DDS will process about 13,300 claims next year.

Constraints: All constraints placed on State's discretion to use federal funds found in contract dated 4/16/70 and amendment dated 6/28/73.

Federal & State Legal Authority: Federal: Section 221 Social Security Act - Title II, Title XVI  
State: Maine R.S.T. 22, Part 7, Chapter 713 - 3059

Year Agency first received federal funds: 1955

Prediction as to need for State funding: If federal funding decreased or ceased this program would cease to be a part of Maine State Government. It would become federalized.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 03 HUMAN SERVICES  
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
UNIT: 152 BUREAU OF REHABILITATION

PROGRAM: 0208 DIVISION OF DISABILITY DETERMINATION  
APPROP: 033253 DIV. OF DISABILITY DETERM

CITATION: 22 MRSA SECT 3052  
DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
C OWEN POLLARD, DIR REHAB 207-289-2266  
THOMAS A LONGFELLOW, DPTY DIR REHAB 207-289-2266

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	537,888	649,875	649,875		680,312	
-ALL OTHER	742,492	729,664	729,664		833,268	
-CAPITAL EXPEND	3,308	1,906	1,906		1,920	
TOTAL EXPENDED **	1,283,688	1,381,445	1,381,445		1,515,500	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 153 Office of Alcoholism and Drug Abuse Prevention

PROGRAM: 0127 Office of Alcoholism and Drug Abuse Prevention

Approp. 03325.5

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration	000	222,628		289,920		294,764	161,704		
Alcoholism Grants	100	296,166		439,849		383,241			
Alcoholism State Plan	200	136,376		305,067		305,067			
Drug State Plan	300	201,344		200,000		183,092			
	400								
	500								
	600								
	700								
	800								
TOTAL EXPENDITURES	\$	856,514		1,234,836		1,327,868			

Estimated Position Count: 14

Federal Reference: ASP-13.257; DSP-13.269; AUA-13.290; NARC-NIDA RFP #271-75-2005; STSP-NIDA RFP #271-75-4095; SPCP-NIDA RFP #271-78-4610

Program Objectives:

- ASP: Develop and operate an alcoholism program that is balanced, comprehensive and responsive to the unique needs of Maine people.
- DSP: Develop and operate a drug abuse program that is balanced, comprehensive and responsive to the unique needs of Maine people.
- AUA: Improve the quality and quantity of treatment and rehabilitative efforts available to the public inebriate to better accomplish the spirit and intent of the Uniform Alcoholism Intoxication and Treatment Act of 1973.
- NARC: Provide locally available treatment services for drug abusing persons in both residential and outpatient settings.
- STSP: Provide support for a statewide training project for persons employed in the substance abuse field.
- SPCP: Coordinate community based substance abuse prevention activities, state-wide, and develop a strategy for accomplishing the total prevention effort.

How objectives will be attained:

- ASP: Providing staff expertise in planning, implementing, monitoring, and evaluating program efforts to local community agencies concerned with the problems of alcoholism.
- DSP: Providing staff expertise in planning, implementing, monitoring, and evaluating program efforts to local community agencies concerned with the problems of drug abuse.
- AUA: Direct grants-in-aid to private non-profit community based agencies which provide services to public inebriates.
- NARC: Sub-granting to private non-profit community based agencies which provide services to drug abusing persons.
- STSP: Developing and making available training resource opportunities through direct grants-in-aid or purchase of training from other resources.
- SPCP: Coordinating the establishment of model community prevention projects in three Maine municipalities of differing characteristics and monitor the efforts to ascertain the degree of success achieved.

Constraints placed on the State's discretion to use the funds are:

- ASP & DSP: Maximum 10% allowed for administrative expense. Requires annual submission of state plan. Maintenance of effort required.
- AUA: Must be used primarily for efforts directed at the public inebriate. No funds allowed for administrative expense.
- NARC: Matching requirement of 25% non federal funds. Restricted to treatment for certain specific drug abuse complaints. Must participate in National client data collection program.
- STSP: Limited to training expense in accordance with approved contract.
- SPCP: Limited to prevention activities outlined in approved contract. Attendance by two persons at specified national conferences and workshops mandatory. May not supplant existing level of effort.

The Federal distribution formula and/or the required State match formula is included in: ASP; DSP; AUA. Grant and Agency discretion for NARC; STSP.

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION  
 PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION  
 APPROP: 033255 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

CITATION: 22 MRSA SECT. 7104  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 MICHAEL D FULTON, ACT DIR ALC & DRUG 207-289-2781  
 MICHAEL D FULTON, ACT DIR ALC & DRUG 207-289-2781

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	186,251	216,930	216,930		223,790	
-ALL OTHER	886,162	948,776	948,776		1,037,332	
-CAPITAL EXPEND	13,694	458	458			
TOTAL EXPENDED **	1,086,107	1,166,164	1,166,164		1,261,122	

	Received	Expected
ASP:	6 years	at least 3 more years
DSP:	5 years	at least 3 more years
AUA:	4 years	at least 2 more years
NARC:	3 years	indefinite - annual negotiation
STSP:	3 years	indefinite - annual negotiation
SPCP:	1 year	indefinite - annual negotiation

In the event of a loss or reduction of funds for any of these programs state funding will be sought and assigned the highest priority.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 10 Dept. of Human Services  
UNIT: 162 Maine Human Services Council

PROGRAM: 0269 / 03301.2 Maine Human Services Council

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Administration	1	60,700	34,275	83,512	33,314	78,308	36,946		
TOTAL EXPENDITURES	\$	94,975		116,826		115,254			

Estimated Position Count:

4

4

4

Federal Reference: 13.642 - Social Services for Low Income and Public Assistance Recipients; 13.808 - Assistance Payments - Maintenance Assistance; 13.714 - Medical Assistance Program (Medicaid (Title XIX)).

Program Objectives: Review and evaluate Human Services Programs administered pursuant to state and federal policies. Prepare recommendations in the form of proposed budgetary, legislative or policy actions. Serve as the advisory performance review committee required by state and federal laws for social services funded by the US Social Security Act., Title XX, The Maine Priority Social Services Act, and as may be required by other laws. Provide public information, publish reports and conduct forums on behalf of Human Services for the public at large, National Government and the Executive and Legislative branches of State Government.

Federal Distribution Formula and Constraints: See individual federal program reference

General Fund and/or Other Match Required: The costs of the Human Services Council are distributed through the state indirect cost allocation plan to the various programs at the matching rates as follows:

Social Services 75% Federal 25% State  
Income Mainten. 50% Federal 50% State

Medical Care 50% Federal 50% State  
Family Planning 90% Federal 10% State  
Social Services

Will General Fund Support Be Requested should federal funds be reduced or become unavailable? Indicate Priority: Total general funding would be requested. High priority.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES  
 UNIT: 162 MAINE HUMAN SERVICES COUNCIL  
 PROGRAM: 0269 MAINE HUMAN SERVICES COUNCIL  
 APPROP: 033012 HUMAN SERVICES COUNCIL

CITATION: 22 MRSA SECT. 5313  
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736  
 F WOODMAN JONES, CHRPRSON 207-289-2288  
 ROBERT FRATES, EXEC DIR 207-289-2288

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	48,591	53,994	53,994		56,043	
-ALL OTHER	53,601	24,314	24,314		25,304	
-CAPITAL EXPEND						
TOTAL EXPENDED **	102,192	78,308	78,308		81,347	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 03 Human Services  
UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 164 MH&C-Departmental Operations Appropriation No. 3340.3

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
School Lunch Program				100,000		100,000			
TOTAL EXPENDITURES	\$			100,000		100,000			

Estimated Position Count: 0

Federal Reference: 10.555 EF-N-79 National School Lunch and Child Nutrition Act

The Department is a participant in the Federal School Lunch Program administered by the Department of Education and Cultural Services. Funds received for eligible participants at seven schools within the various institutions are credited to general fund undedicated revenues. A total of \$49,029 was transferred in fiscal year 1977-78.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 MRSA SECT. 1  
 GEORGE A ZITNAY, COMM MH & C  
 GEORGE A ZITNAY, COMM MH & C  
 JOHN D WAKEFIELD, ASSOC COMM PROG

207-289-3161  
 207-289-3161  
 207-289-3161

PROGRAM: 0164 M H & C - DEPARTMENTAL OPERATIONS  
 APPROP: 033&03 MHTC FOOD

-----  
 IESTIMATED-79 I DEPT-80 I BUDGET-80 I FINAL-80 I DEPT-81 I FINAL-81  
 -----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

100,000

100,000

100,000

100,000

100,000

100,000

100,000

100,000

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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 0121 Department of Mental Health and Corrections Appropriation No. 03340.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Regional CSS Technical Asst. Community Support System Statewide Strategy Develop. Hospital Improvement Program Mental Health Manpower Develop Comprehensive Public Health Services Formula Grants (314 (d) partnership for Health) ICC Staffing Grant		16,749 50,420      211,823		10,000  144,160 100,000 46,434   141,380		5,059  138,462 103,348 47,482   103,519 103,327			
TOTAL EXPENDITURES	\$	278,992		441,974		501,249			

Regional CSS Technical Assistance:

Estimated Position Count: 0

Number of fiscal years received assistance: 0

Federal Reference: 13.295

Number of fiscal years expected to continue: 2

Program Objectives: (1) Design, develop and implement various technical assistance activities for representatives of New England States in developing community-based alternatives to institutional treatment of the chronic mentally ill. Federal formula and constraints: No Federal formula, discretionary authority of the regional office. Constraints: Mental Health problems. Note - The Federal CMHCA and 1978 extension authorize the NIMH, Public Health Service, to allocate 2% of funds for regional technical assistance efforts. Some of these funds have been assigned to the State Department. General fund/ match required: None. Will general fund support be requested/Priority: No/Low Priority.

Community Support System Statewide Strategy:

Estimated Position Count: 7; Federal Reference: None - this is a new effort funded by a national redirection of HIP (13.327) and HSD (13.328) funds, there is no specific number; Number of fiscal years received assistance: .41; Number of fiscal years expected to continue: 2.59;

Program Objectives: (1) Plan, develop and implement community-based treatment alternatives for chronically mentally ill and emotionally disabled adults. Federal formula and constraints: There is no formula, distribution is based on discretionary authority. Constraints include a particular problem (chronic mental disability and target group (adults). General Fund and/or other match required: None. Will general fund support be requested if Federal funds were reduced or unavailable/Priority: Yes, some general funds would be requested/This is a high priority project.

Hospital Improvement Program:

Estimated Position Count: 0; Federal Reference: 13.327; Number of fiscal years received assistance: .58; Number of fiscal years expected to continue: 2.42. Program Objectives: (1) Facilitate maintenance of chronically mentally ill in the community; (2) Develop cost and client impact data for community versus institutional treatment. Federal formula, if any, and constraints: Discretionary authority, no formula. Constraints: Particular problem (mental health). Will general funds be requested/priority: No/Medium priority.

Mental Health Manpower Development:

Estimated Position Count: 2; Federal Reference: 13.244; Number of fiscal years received assistance: 1; Number of fiscal years to continue: 1.

Program Objectives: (1) Identify problems, prioritize issues and recommend policy actions to enhance effective and efficient use of mental health manpower; (2) Identify, plan and review educational resources. Federal formula/constraints: None, discretionary grant/Constraints include mental health manpower issues only. General fund required: This three year project has been approved and funded on the basis of increasing State level responsibility and fiscal commitment for the program. Will general funds be requested/priority: Yes, at least for a partial effort/High priority.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 193 BUREAU OF MENTAL HEALTH

CITATION: 34 MRSA SECT 2001  
 GEORGE A ZITNAY, COMM MH & C  
 L ROGER LAJEUNESSE, DIR MH  
 L ROGER LAJEUNESSE, DIR MH

207-289-3161  
 207-289-3167  
 207-289-3167

PROGRAM: 0121 MENTAL HEALTH SERVICES  
 APPROP: 033402 COMMUNITY M H CENTERS

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	156,068	209,489	209,489		333,704	
-ALL OTHER	326,250	289,072	289,612		272,438	
-CAPITAL EXPEND	1,250	2,636	2,636		15,861	
TOTAL EXPENDED **	483,568	501,197	501,737		622,003	

Comprehensive Public Health Services Formula Grants (314 (d) partnership for Health):

Estimated Position Count: 1

Federal Reference: 13.210

Number of fiscal years received assistance:

Number of fiscal years expected to continue: Indefinitely

Program Objectives: (1) Establish and maintain adequate community mental health services.

Federal Formula and constraints: Explained in detail in catalog of Federal Domestic Assistance.

General Fund Required: The level of State funds required depends on each State's per capita income.

Will general fund be requested/priority: Yes, general funds would otherwise be used/Medium priority.

LEAA DISCRETIONARY GRANT- Staffing for ICC

Estimated Position Count: 4

Federal Reference : 16,501

Number of fiscal years received assistance: 5

Number of fiscal years expected to continue: Infinitely

Program Objectives: Provide staff for interdepartmental coordinating committee to coordinate  
 deinstitutionalization of status offenders

Federal formula and constraints: Explained in catalog of Federal Domestic Assistance.

General fund required - None

Will general fund be requested: No/Medium priority

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 194 Augusta Mental Health Institute

PROGRAM: 0105 Augusta Mental Health Institute Approp. #03350.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Mental Health									
Hospital Staff Development Gt.		12,315.		14,200.					
Mental Health		8,406.		95,170.		87,000.		87,000.	
Hospital Improvement Grant									
Education of the Disadvantaged		14,593.		11,840.		2,295.		2,295.	
Promotion of the Arts - Ed.				9,500.	5,000.				
TOTAL EXPENDITURES		\$ 35,314.		134,710		89,295.		89,295.	

Estimated Position Count: A. 0; B. 5; C. 0; D. 1 - Total: 6

Federal Reference: A. 13,238; B. 12,237; C. 13.428 and 13.570; D. 45.003

Number of Years Agency has received this assistance: A. 10 years; B. 7 years; C. 2 years; D. 1 year

Number of fiscal years assistance can be expected to continue: A. 0; B. (?) 2 or 3 years; C. May be continued from year to year; D. 0

- A. Mental Health Staff Development Grant - Its statutory authorization is Public Health Service Act, Section 303(a) (1) Public Laws 78-410  
Its objective is to increase the effectiveness of staff in mental hospitals and to translate rapidly increasing knowledge into more effective services for patients. This is to be attained through Case Centered conferences utilizing recognized experts in psychiatry and related fields from the New England area.  
The funds must be used in accordance with administrative guidelines of the Public Health Service and the specifications contained in the successful grant application.  
There are no formulas or matching requirements.  
The objectives of the grant have been completed to the point that no new General Fund support is needed to maintain its on-going benefits.
- B. Mental Health Hospital Improvement Grant - The statutory authorization is the Public Health Service Act, Section 303(a) (2) Public Laws 78-410  
Its objective is to provide funds to state mental hospitals for projects which will improve the quality of care, treatment and rehabilitation of patients; encourage transition to open institutions; and develop more cooperative relationships with community programs for mental health. Augusta Mental Health Institute will attain the objective through supplementing existing state resources and making possible a specialized in-patient treatment program at AMHI for mentally ill adolescents and young adults being served by the Bureau of Mental Health.  
The funds must be used in accordance with administrative guidelines of the Public Health Service and the specifications contained in the successful grant application.  
There are no formulas or matching requirements.  
The future of the HIP funding in general is in doubt. Therefore, supplemental budget funding, equal to the grant award is being requested to continue to meet this identified high priority need.
- C. Education of the Disadvantaged - Monies are allotted to AMHI indirectly, through the Department of Education and Cultural Services under the Elementary and Secondary Education Act of 1967, Titles I and IV.  
Its objective is to expand and to improve educational programs to meet the needs of educationally disadvantaged children in low income areas and to provide educational resources, counseling, and guidance, including special projects for elementary and secondary school students. AMHI is attaining this objective through a greenhouse-horticulture program for our young patients.  
Allocation is determined by the Department of Education and Cultural Services, which determines eligibility and establishes guidelines within the context of the Act.  
No matching or other general fund allocation required  
AMHI does not anticipate the need to replace the continuing funding by any General Fund support.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 194 AUGUSTA MENTAL HEALTH INSTITUTE

CITATION: 34 MRSA SECT . 2101  
 GEORGE A ZITNAY, COMM MH & C 207-289-3161  
 GARRELL S MULLANEY, SUPT AMHI 207-622-3751  
 MILLARD A HOWARD, ASST SUPT AMHI 207-622-3751

PROGRAM: 0105 AUGUSTA MENTAL HEALTH INSTITUTE  
 APPROP: 033501 AUGUSTA M H INST.

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	96,555	71,845	71,845		75,265	
-ALL OTHER	59,972	17,450	17,519		14,030	
-CAPITAL EXPEND	2,683					
TOTAL EXPENDED **	159,210	89,295	89,364		89,295	

D. Promotion of the Arts - Education - The monies are allotted to AMHI indirectly by the Maine State Commission on the Arts and Humanities, through the National Foundation on the Arts and the Humanities Act of 1965, Public Law 89.709, etc.

The objective is to provide grants for special innovative projects in Arts Education. AMHI brings in practicing art instructors to teach Performing and Visual Arts to patients who can benefit from this special enrichment in their treatment programs.

No matching or other general fund allocations required.

Allocation is determined by the Commission on the Arts and Humanities, through acceptance of proposals which in this instance brings professional artists and people of all ages together in art activities beyond the traditional school environment.

This is a one time enrichment grant. AMHI does not anticipate any need for General Fund support upon cessation of the federal funding.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 195 Bangor Mental Health Institute

PROGRAM: 0120 Bangor Mental Health Institute Appropriation No. 03355.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Federal Assistance for the Education of Handicapped Children under P.L.89-313, Amendment to Title I, ESEA		11,652		11,476		14,881			
Adult Education Act of 1969, Title III		2,231		4,015		4,568			
TOTAL EXPENDITURES		\$ 13,883		15,491		19,449			

Estimated Position Count: 1.5

Federal Reference: Title I: 13.428  
Title III: 13.400

Number of fiscal years agency has received this assistance: Title I - 5 years  
Adult Education - 3 years

Number of fiscal years assistance can be expected to continue: Title I - Unknown, but at least through the next biennium.  
Adult Education - Unknown, but at least through the next biennium.

Program Objectives: Title I - To teach all patients aged 21 and under who desire education in desired areas.

Adult Education - To teach all clients who desire a Coping Skills Program.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of these Federal Funds:

Title I - Distribution formula is at Grantor's discretion. Funds must be used for patients at Bangor Mental Health who are aged 21 and under.

Adult Education - Distribution formula is at Grantor's discretion. Funds must be used for patients at Bangor Mental Health Institute enrolled in Adult Basic Education Program - Coping Skills.

General Fund and/or Other Match Required: None

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Yes.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 195 BANGOR MENTAL HEALTH INSTITUTE  
 PROGRAM: 0120 BANGOR MENTAL HEALTH INSTITUTE  
 APPROP: 033551 BANGOR M H INST.

CITATION: 34 MRSA SECT 2101  
 GEORGE A ZITNAY, COMM MH & C 207-289-3161  
 JOSEPH SAXL, SUPT BMHI 207-947-6981  
 JOSEPH SAXL, SUPT BMHI 207-947-6981

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	16,680	19,296	19,296		20,146	
	-ALL OTHER	1,069	153	153		160	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	17,749	19,449	19,449		20,306	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 197 Bureau of Mental Retardation

PROGRAM: 0122 Mental Retardation Services 3360.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Developmental Activities (TXX)	100	106,704	37,440 OF	106,704	37,440 of	106,704	37,440 OF		
Infant Development Center	400			68,085	7,565 of	68,085	7,565 OF		
Developmental Disabilities	500	190,295	Local & Private	178,230	Local & Private	300,000	Local & Private		
TOTAL EXPENDITURES		\$		398,024		519,794			

	<u>Program 100</u>	<u>Program 400</u>	<u>Program 500</u>
Estimated Position Count:	15	13	3
Federal Reference:	F.D.A.C. #13.642	F.D.A.C. #13.631	F.D.A.C. # 13.630
Number of Years Funds Rec.	5	1	8
Number of Years Funds Exp.	Indefinite	2	Indefinite
State Match Formula:	75% F 25% S	90% F 10% S	90% F 10% Local (Poverty area)
	Federal Regulations	Federal Regulations	75% F 25% Local (Non Poverty area)
	1978-79 \$49,881 add	116,905 add. cost	Non Supplied by State Funds
	Cost from OF	from OF	Federal Regulations
	1979-80 57,240 additional	116,905 add. cost	
	cost from OF	from OF	

Program 100 (Developmental Activities) (Priority 1)

Program Objectives: A) Achieving or maintaining self-sufficiency, including reduction or prevention of dependency and B) preventing and/or reducing inappropriate institutional care by providing for community based care, home-based care, and other forms of less intensive care.

How Objectives will be attained? The program will serve developmentally delayed children which includes children with physical and/or mental impairments. A) Home education developmental training will be provided to all developmentally delayed children in ages birth to 4 years of age. B) Skills needed to assist developmentally delayed children to enter outside educational programs will be provided through a program of home education/instruction/and developmental training to children ages 5-20 years of age. C) Supportive services will be provided to assist developmentally delayed children now in outside educational programs to remain in those programs.

What Constraints are Placed on the State's Discretion to use the Funds? The principal restraints in this grant are those imposed by Federal regulations on income eligibility. Half of the children served in this program must be children of parents who are recipients of AFDC, SSI or medical assistance. The other half of the children must be from families whose income is no more than 80% of the State's median income.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased or ceased? If federal funding decreased or ceased, the Department would request authorization to place this program under the mental retardation improvement fund rather than under the general fund. If the mental retardation improvement fund were to disappear by legislative action, the full program would be requested from the general fund.

Program 400 (Infant Development Center) (Priority 2)

Program Objectives: The objectives of the Infant Development Center program are to provide diagnostic assessment of developmentally delayed infants from birth to age 6. The program is designed to do three things: A) To assist parents of developmentally delayed infants by improving their understanding of the child's needs and by proving parenting skills with their child. B) To lessen the likelihood of later need for institutionization of

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 197 BUREAU OF MENTAL RETARDATION

CITATION: 34 MRSA SECT 2611  
 GEORGE A ZITNAY, COMM MH & C 207-289-3161  
 KEVIN W CONCANNON, DIR BUR MR 207-289-3167  
 KEVIN W CONCANNON, DIR BUR MR 207-289-3167

PROGRAM: 0122 MENTAL RETARDATION SERVICES  
 APPROP: 033602 COM. MENTAL RET. SERV.

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	176,056	203,098	203,098		207,949	
-ALL OTHER	403,572	271,691	271,691		266,840	
-CAPITAL EXPEND						
TOTAL EXPENDED **	579,628	474,789	474,789		474,789	

this child by providing infant stimulation programs and needed health, educational and social services to the child and its parents prior to the child's becoming of school age. C) By a combination of home based programs supervised by the Center and center-based programs to increase the child's ability to benefit from later education.

How Objective will be attained: A) Each child referred to the Infant Development Center program will be provided a diagnostic assessment including health, physical therapy, psychological, speech, educational and social assessment. B) Through a combination of center-based enriching programs and home based training, the child will be placed in a regular regimen of training in basic skills which will involve his or her parent in the training. C) Parents will be involved throughout the process both as primary teachers of their children and will be provided professional assistance to help them more adequately care for their child.

What constraints are placed on the State's discretion to use the funds? The only constraints placed by the federal government on the use of these funds are that the services must be targeted to developmentally delayed infants and children. Therefore, the program precludes the agencies serving non-developmentally delayed children and persons whose age range is beyond age 7.

What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? This program would be a priority program to have shifted either fully to the mental retardation improvement fund or to the general fund should the mental retardation improvement fund cease to exist, since it has demonstrated its ability to vastly improve the functioning level of developmentally delayed children. As a result of this, the likelihood of these children ending up in institutions later in their lives has been proportionately reduced.

#### Program 500 (Developmental Disabilities) (Priority 3)

Program Objectives: The program objectives of the developmental disabilities program are to involve parents, public officials and non-public provider agencies who serve the developmentally disabled (mentally retarded, cerebral palsied, autistic, and epileptic persons) in the development of annual comprehensive plan to address the needs of this population in the State of Maine. The program objectives are: A) To define a health, educational, social and economic needs of the developmentally disabled. B) To assure that coordination and proportionate attention is given by existing State and Federal programs to the needs of the developmentally disabled. C) To initiate innovative programs and services to improve the quality of life for Maine's developmentally disabled persons.

How objectives will be attained: A) The Developmental Disabilities Council will annually develop a comprehensive services plan. B) The Council will determine priorities to meet the needs of the developmentally disabled in the State. C) The Developmental Disabilities Council will review all Federal plans submitted by the State of Maine for use of Federal funds to serve the developmentally disabled. Included in these plans are health plans, social services plans, rehabilitation plans, mental retardation plans, mental health plans, education plans, housing plans. D) The Developmental Disabilities Council has set as its specific priorities for the coming year the following categories of effort: a) Programs and services to provide early intervention to the developmentally disabled in order to reduce the need for later institutionalization. b) Programs and service to assist in the de-institutionalization of developmentally disabled children and adults. c) Programs and services to improve the range and the range, availability and quality of housing alternatives for developmentally disabled children and adults, including nursing homes, group homes, boarding homes, semi-independent apartments and foster homes. d) Programs and services to improve the range and quality of educational services provided throughout the State to developmentally disabled children



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 198 Pineland Center

PROGRAM: 0166/03364.1 Pineland Center

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Children in Inst. Schools for the Handicapped - Title I		58,513		47,282		33,580			
Infant Development Center - Rural Needs		10,557	1,173	Transferred to Acct. 3360.2 - Program 0122					
Project Respond		121,565		-0-		-0-			
TOTAL EXPENDITURES	\$	190,635	1,173	47,282		33,580			

Estimated Position Count: Title I - 6 teacher aides in FY78; 5 in FY79; 3 in FY80..  
Infant Development Center - 5 positions in FY78. Project Respond - 10 positions in FY78

Federal Reference: Title I - 13.427  
Infant Development Center - 13.631  
Project Respond - 13.568

Number of Fiscal Years agency has received this assistance: Title I - since 1966  
Infant Development Center - since FY78  
Project Respond - since FY77

Number of Fiscal Years assistance can be expected to continue: Title I - through 1984  
Infant Development Center - refer to Acct. 3360.2; Program 0122  
Project Respond - project completed.

Program Objectives: Title I - (General Objectives) To provide staff to supplement certain designated items from pupils individual Prescriptive Program Plans within a group setting, such as, activities, self-help skills, and social skills in preparation for appropriate community and/or educational placement for the mild, moderate severe and profound mentally retarded children at Pineland Center.

- (Specific Objectives)
1. Aiding the teachers in delivering pupils' individual prescriptive program plans.
  2. Supplementing programs by carry-over training activities in the ADL skills, fine motor, gross motor and social stimulation areas.
  3. Delivering one on one tutorial support for individual programs.
  4. Keeping in stock materials used in the various prescribed programs.
  5. Substituting for the teacher on an intermittent basis when need arises.

Infant Development Center - The objectives of the Infant Development Center program are to provide diagnostic assessment of developmentally delayed infants from birth to age six. The program is designed to do three things: A) To assist parents of developmentally delayed infants by improving their understanding of the child's needs and by improving parenting skills with their children.

B) To lessen the likelihood of the later need for institutionalization of this child by providing infant stimulation programs and needed health, educational, and social services to the child and its parents prior to the child's becoming of school age.

C) By a combination of home based programs supervised by the Center and center-based programs to increase the child's ability to benefit from later education.

Project Respond - The children accepted into the Project Respond program were those who were rejected for treatment by all private alternatives. This project was to demonstrate that these children could be treated and, indeed, mainstreamed into the community. The project emphasized strong parental training with the goal of returning the clients to their own homes. Project Respond also contained a strong educational component working with the local school districts responsible for the individual clients with the goal of returning the children to the community.

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 198 PINELAND CENTER

CITATION: 34 MRSA SECT. 2632  
 GEORGE A ZITNAY, COMM MH & C 207-289-3161  
 CHARLENE KINNELLY, ACT SUPT 207-688-4811  
 CHARLENE KINNELLY, ACT SUPT 207-688-4811

PROGRAM: 0166 PINELAND CENTER  
 APPROP: 033641 PINELAND HOSP.& TRA. CTR.

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	109,307	33,580	33,255		31,740	
	-ALL OTHER	48,653		325			
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	157,960	33,580	33,580		31,740	

General Fund And/Or Other Match Required

Title I - No match required  
 Infant Development Center - 10% match required  
 Project Respond - No match required

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable?

It is anticipated that the residents at Pineland Center will be attending school in the community. This is the cause for the projected decrease in Title I funds. It is not anticipated that the decrease in the number of staff will result in a need for additional General Fund positions.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

Agency Contact  
John Larrabee, Director 207-947-6136  
M. S. Lord, Business Manager 207-947-6136

UMBRELLA: 14 Dept. of Mental Health & Corrections  
UNIT: 200 Elizabeth Levinson Center

PROGRAM: 0119 Elizabeth Levinson Center Approp. No. 033671

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Direct Care Therapy Wages & Fringe Benefits		23,890	-0-	12,070	-0-	11,895	-0-		
Direct Care, supplies				348					
STA-CAP		222		108		105			
TOTAL EXPENDITURES	\$	24,112	-0-	12,526	-0-	12,000	-0-		

Estimated Position Count: one

Federal Reference: 13.427 Childrens' schools for handicapped

Number of Fiscal years grant received: Since 10-11-73 - 5 years

Number of Fiscal years assistance expected to continue: To 9-30-81 - 3 years

Program Objectives: Residential Education Program (Project Number 530-8)

1. To identify, teach and reinforce skills necessary for adjusting and coping with environment and entrance into the community.
2. To provide group experiences for at least 50% of the time the pupils are in school and to monitor the amount of group interaction during these activities.
3. To be available as a practicum site for teachers and teacher aides in training.

Federal Formula for distributing funds and constraints imposed on use:

Funds are made available based on a formula grant devised by the State Dept. of Education from the average daily attendance of program recipients submitted by the Center to Title I monitors. Guidelines provided by Title I prohibit discretionary use of these "earmarked" monies.

General Fund and/or other match required:

This grant requires no matching funds or contributory funds from the State.

Will General Fund Support be requested if Federal Funds become unavailable:

It is expected that following FY 78, monies from the General Fund will enable the Center to secure the singular staff position funded by this grant to a state-line position.

Opening in 1971, the Levinson Center was allocated staff to provide medical/custodial residential care. There were no positions to cover programming, educational or developmental. Although some contracts for services enabled the Center to provide some programming, it was necessary to seek Federal Funds to fulfill a Federal mandate for Education to All Handicapped, (P.L. 94-142), in providing an optimum education to Levinson Center clients. In FY 77-78 two positions were funded under Title I - 89-313. In FY 78-79 one position was transferred to State line. In FY 79-80 and 80-81 it is hoped that the one remaining position can too be transferred. In the event that is not possible, one position for both years will be funded by Title I (ESEA).

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 200 ELIZABETH LEVINSON CENTER

CITATION: 34 MRSA SECT 2634  
 GEORGE A ZITNAY, COMM MH & C  
 JOHN LARRABEE, DIR ELIZ LEV CTR  
 MOSES LORD, BUS MGR

207-289-3151  
 207-947-6136  
 207-947-6136

PROGRAM: 0119 ELIZABETH LEVINSON CENTER  
 APPROP: 033681 ELIZABETH LEVINSON CTR

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	11,672	11,204	11,196		11,400	
-ALL OTHER	1,110	796	804		600	
-CAPITAL EXPEND						
TOTAL EXPENDED **	12,782	12,000	12,000		12,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 201 Bureau of Corrections

PROGRAM: 0192 Bureau of Corrections Appropriation No. 03370.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Corrections Plan Coordinator, Court Intake & P&P Program		11,700		12,285		67,530			
Corrections Facility Standards Accreditation/Implementation				95,000		1,212,497			
Restitution Project						118,463	13,100 (General Fund)		
Family Violence Crisis Workers						73,087	8,050 (General Fund)		
Treatment Alternatives to Street Crime						181,107			
MYC Treatment Unit						52,613			
TOTAL EXPENDITURES	\$	11,700		107,285		1,726,447			

Corrections Plan Coordinator, Court Intake & P&P Program:

Estimated Position Count: 1

Number of fiscal years received assistance: 1

Federal Reference: Catalogue No. 16.516

Number of fiscal years expected to continue: 1

Program Objectives: (1) Identify and develop strategies to address juvenile justice needs through a State plan; (2) Fund innovative juvenile justice programs which divert and/or rehabilitate the juvenile offender. Federal formula constraints: These funds are discretionary special revenue (Maine Criminal Justice Planning Agency) with constraints regarding the target group (juvenile offenders/delinquents). General fund required: MCJPA funds require 10% seed money. It is likely that Departmental general funds used for seed would have been appropriated and essential without this program. Will general fund support be requested/priority: Yes, the seed money at least would continue to be requested. This program is a high priority.

Corrections Facility Standards Accreditation:

Estimated Position Count: 7; Federal Reference: 16.501; Number of fiscal years agency has received assistance: .75; Number of fiscal years to continue: 1.

Program Objectives: (1) Support improvements in the humane custody and effective correctional treatment of offenders; (2) Encourage adoption and implementation of standards and advanced practices. Federal formula and constraints: This discretionary LEAA Grant is not based on any national formula. Constraints: Corrections/offender problems and corrections facility renovations. General fund required: No general or other funds are required. However, as part of the Department's corrections capital improvement plan, the following general fund expenditures are planned: FY 80: \$1,100,000 capital improvements, also \$70,000 of county funds for capital improvements are planned for FY 80. Will general fund support be requested/priority: Some general funds would otherwise be requested. Medium priority.

Restitution Project:

Estimated Position Count: 4; Federal Reference: 16.516; Number of fiscal years assistance received: None; Number of fiscal years expected to continue: 1. Program Objectives: (1) Provide mechanism for victims of crime to receive restitution from the offender for damages. Federal formula/constraints: Discretionary, no formula. Constraints: victims of crimes and youth offenders. General fund match required: \$13,100 (10% of grant award). Will general fund be requested/priority: No/Medium priority.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 201 BUREAU OF CORRECTIONS

CITATION: 34 MRSA SECT 525  
 GEORGE A ZITNAY, COMM MH & C  
 DONALD L ALLEN, DIR  
 DONALD L ALLEN, DIR

207-289-3161  
 207-289-2711  
 207-289-2711

PROGRAM: 0192 CORRECTIONAL SERVICES  
 APPROP: 033701 CORRECTIONAL SERVICES

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	116,687	309,000	309,000		178,000	
-ALL OTHER	525,603	296,297	292,054		197,500	
-CAPITAL EXPEND	76,100	1,100,000	1,104,243		500,000	
TOTAL EXPENDED **	718,390	1,705,297	1,705,297		875,500	

#### Family Violence Crisis Workers:

Estimated Position Count: 2; Federal Reference: 16.516; Number of fiscal years received assistance: 0; Number of fiscal years to continue: 2.  
 Program Objectives: (1) To reduce reoccurring family violence and delinquency through early intervention; (2) To provide model for program in other areas of the State. Federal formula: Discretionary special revenue (Maine Criminal Justice Planning Agency) funds. General match required: a 10% match of grant funds is required. Will general fund support be requested/priority: Yes/High priority.

#### Treatment Alternatives to Street Crime:

Estimated Position Count: 9; Federal Reference: 16.501; Number of fiscal years received assistance: 0; Number of fiscal years to continue: 2.  
 Program Objectives: (1) Demonstrate methods of improving processing of drug and alcohol abusing offenders; (2) Reduce drug/alcohol related crime; (3) Increase availability of community-based treatment services for substance-abusing criminal offenders. Federal formula: None, awards are discretionary. General fund required: No other funds required. Approximately \$20,000 of general funds which would be needed anyway would be represented as State contribution to this project. Will general fund support be requested/priority: To some level yes/Medium Priority.

#### MYC Comprehensive Treatment Unit:

Estimated Position Count: 1; Federal Reference: 16.516; Number of fiscal years received assistance: 0; Number of years to continue: 2; Program objectives: To establish a treatment unit for inmates; Federal formula: Discretionary LEAA; General match: None; will general fund support be requested/priority: Possibly some/medium.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 204 Maine Youth Center

PROGRAM: 0163 Maine Youth Center Appropriation No. 03373.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Elementary and Secondary Education Act of 1965		\$ 154,281		\$ 129,202		\$ 129,202			
Division of Vocational Ed.- Disadvantaged Funds		5,364		18,621		21,000			
Comprehensive Treatment Plan				10,000	1,000 (GF)				
TOTAL EXPENDITURES	\$	159,645		158,823		150,202			

Estimated Position Count: 12 (11 established under E.S.E.A. - Oct. 1965 and 1 established for Vocational Education program)

Federal Reference:

The Maine Youth Center receives two federal grants each year which are subgranted to us through the Department of Education and Cultural Services. The largest grant which is approximately \$130,000 yearly is a Title I E.S.E.A. grant under federal public law # 89-750. The second grant is approximately \$18,000 and is authorized under federal public law # 94-482.

Program Objectives:

Title I - To expand core academic subjects and supplement the existing curriculum in order to provide the fullest education possible to our clients, and to meet their individual needs. To enhance the possibility of a successful learning experience on the part of our students by providing an optimum pupil/teacher ratio by expanding the teaching staff.

How Objectives Will be Attained:

Competent certified staff will be sought and hired.

Disadvantaged Funds - Program Objective:

To provide students with skills of a vocational nature, which can directly be applied to the world of work and afford the opportunity to gain practical experience in a work simulation situation.

How Objectives will be Attained:

A competent certified instructor will be sought and hired.

Constraints of Funds:

The federal statute stipulates that the federal grant projects must be used to supplement a current program and cannot be used to supplant that program. The funds must also be used in accordance with the approved budgets for the federal projects.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 204 MAINE YOUTH CENTER

CITATION: 15 MRSA SECT 2712  
 GEORGE A ZITNAY, COMM MH & C 207-289-3161  
 RICHARD WYSE, SUPT 207-772-7434  
 RICHARD WYSE, SUPT 207-772-7434

PROGRAM: 0163 MAINE YOUTH CENTER  
 APPROP: 033731 MAINE YOUTH CENTER SO PORTLAND

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	137,100	127,380	127,380		127,880	
	-ALL OTHER	48,101	20,822	20,780		20,822	
	-CAPITAL EXPEND	2,000	2,000	2,042		2,000	
	TOTAL EXPENDED **	187,201	150,202	150,202		150,702	

Federal Distribution Formula:

State match funds are not required of these grants.

The Federal distribution formula for the Title I-E.S.E.A. grant are found in Federal Statute Title 45, part 116C.

Number of Years Grants Have Been Received:

The Title I - E.S.E.A. grant has been received by the Maine Youth Center for the last eleven years.

The Disadvantaged Funds project has been funded for three years.

The two programs listed above are very important to the overall Maine Youth Center program. Funding would be requested from the legislature for both programs if Federal Funding were to cease.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 205 Maine Correctional Center

PROGRAM: 0162 Maine Correctional Center Appropriation No.03375.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Adult Education Title I Arts & Humanities  Program for Disadvantaged				\$ 2,250 46,180 6,000  86,099	  6,000 (Corr. Serv. Funds)	\$ 2,250 46,180 6,000  86,099	  6,000 (Corr. Serv. Funds)		
TOTAL EXPENDITURES	\$			146,529		146,529			

ADULT EDUCATION:

Estimated Position Count: 3

Federal Reference: The priorities for the adult education instruction are: (1) General Educational Development Preparation; (2) Reading Remediation; and (3) Helping non-readers. The program at Maine Correctional Center has a working relationship with Project Thurway, Halfway Houses and Work and School Release Programs. The program evaluation is based on inmate response to offered help and their success and failure. We maintain on each student a progress report and evaluation and G.E.D. records.

TITLE I:

Estimated Position Count: 3

Federal Reference: This grant provides for individual inmate needs to be assessed through testing, prior educational records and inmate participation in personal conferences with instructors, in determining one's own needs and desires. In this light, careful counseling by the instructors is needed to eliminate the unrealistic goals which are manifested by many of the inmates.

The inmate population at the Maine Correctional Center generally have failed under traditional educational programs. In spite of this failure, there is a desire to read and to comprehend. The average academic level of the inmate population is between the sixth and eighth grade, regardless of the last grade attended in the public school system.

An in-depth analysis of the needs of the students, the institution and society has produced the following goals in our program: (1) To offer the pupils such academic instruction as are necessary for the pupil to return to society better equipped to become useful members of that society; (2) Individualized instruction will be offered on all levels and this will help expediate the learning process of the pupil; (3) An environment which will be conducive to a learning climate will be provided. This environment will be one which will be acceptable to the student; (4) To utilize the results of intake testing which will insure that the pupil is started at the appropriate educational level; and (5) To foster a higher regard for school and the learning process and to make it acceptable to the inmate peers of the pupil.

ARTS AND HUMANITIES:

Estimated Position Count: 1

Federal Reference: The artist program at this institution has established a working artistic environment for the inmates. The objective of the program is to present alternative involvement to the inmates that would provide constructive utilization of leisure time at the institution; specifically, presenting a project that has addressed the need for arts as a tool for human development and awareness.

DATE: 01/31/79

PAGE: 3-307

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 205 MAINE CORRECTIONAL CENTER

CITATION: 34 MRSA SECT 811  
 GEORGE A ZITNAY, COMM MH & C  
 EDWARD J HANSEN, SUPT  
 HAMILTON W GRANT, ASST SUPT

207-289-3161  
 207-892-6716  
 207-892-6716

PROGRAM: 0162 MAINE CORRECTIONAL CENTER  
 APPROP: 033751 MAINE CORRECTIONAL CENTER SO WINDHAM

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	111,484	123,182	123,182		130,030	
-ALL OTHER	83,173	17,347	17,347		10,499	
-CAPITAL EXPEND	8,265					
TOTAL EXPENDED **	202,922	140,529	140,529		140,529	

PROGRAM FOR DISADVANTAGED:

Estimated Position Count: 5

Federal Reference: This grant's goal is to make a person's commitment advantageous and beneficial to him or herself and the community by providing him or her with a chance to learn a skill or a trade. It is also a goal to release into society, people properly trained in a vocation so that they may become a contributor to life in the community instead of a problem to life in the community.

Our vocational training in the various areas (automotive, welding, small motors, electricity, building trades, graphic arts, vocational preparation, business and stitching) will serve approximately one third of the total population at any given period. The training programs are continuous, running 12 months of the year. The trade learning process is being emphasized at the institution because of the need in the community and because we realize that training in the trades is an intricate part of rehabilitation which is an important function at the Center.

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

R. M. Oliver, Warden 354-2535  
R. B. Thomas, Business Manager 354-2535

UMBRELLA: 14 Department of Mental Health and Corrections  
UNIT: 206 Maine State Prison

PROGRAM: 0144 Maine State Prison Appropriation No. 033771

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Adult Basic Education		13,965	MF 2,700	13,965	MF 3,500	18,725			
Law Enforcement Assistance Discretionary Grant		70,466		10,000		16,120			
TOTAL EXPENDITURES	\$	87,131		27,465		34,845			

Estimated Position Count: 1

Federal Reference: Adult Basic Education, 13,400; Law Enforcement Assistance Discretionary, 16,501. Number of fiscal years agency has received this assistance: 7 Number of fiscal years assistance can be expected to continue: Unknown

#### Program Objectives:

Adult Basic Education aims at bringing all inmates possessing less than Grade 12 completion willing and able to do so to G. E. D. attainment. It is felt that such achievement will contribute substantially to their rehabilitation.

Law Enforcement Assistance Discretionary Grant is used for a variety of purposes which include classification studies, program evaluation, and employee training. All are submitted to MCJPAA for approval prior to award, and expenditures are restricted to approved programs and types of expenditure. Objective is improvement of the correctional system at both the state and institution level.

Federal formula for distributing funds and constraints imposed:

Funds are distributed via Dept. of Education and MCJPAA; adherence to approved expenditure program is required.

General Fund or other match required:

Both sources are subject to 10% match. MCJPAA supplies 10% match, Dept. of Education requires prison to supply match. Prison will supply match from General Fund of \$6970 in 1980 and \$6980 in 1981.

Will General Fund support be requested if federal funds were unavailable?

Although not included in the 1980 and 1981 budget, transfer of the salary and fringes of the Adult Basic Education Teacher/Counselor would be sought if federal funding was cut off. This program is considered by the prison to be too vital to be terminated.

Termination of MCJPAA funding would result in termination of activities except for those few that could be carried on within the prison operating budget.

DATE: 01/31/79

PAGE: 3-309

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
 UNIT: 206 STATE PRISON

CITATION: 34 MRSA SECT  
 GEORGE A ZITNAY, COMM MH & C  
 RICHARD M OLIVER, WARDEN  
 JOSEPH SMITH, DPTY WARDEN

551

207-289-3161  
 207-354-2535  
 207-354-2535

PROGRAM: 0144 STATE PRISON  
 APPROP: 033771 STATE PRISON

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	13,549	18,167	18,167		18,220	
-ALL OTHER	4,916	16,678	16,672		16,678	
-CAPITAL EXPEND						
TOTAL EXPENDED **	18,465	34,845	34,839		34,898	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 14 Department of Mental Health and Corrections  
 UNIT: 237 Division of Probation and Parole

PROGRAM: 0124 Division of Probation and Parole

Appropriation No. 3370.2

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Emergency Services				2,082					
TOTAL EXPENDITURES	\$			2,082					

Estimated Position Count: 0

Federal Reference: 0

Funds were placed in this account in error and have been moved to appropriation number 3370.1. Grant has expired.

DATE: 01/31/79

PAGE: 3-311

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 03 HUMAN SERVICES  
UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS  
UNIT: 237 DIVISION OF PROBATION AND PAROLE  
PROGRAM: 0124 PROBATION & PAROLE  
APPROP: 033702 PROBATION AND PAROLE

CITATION: 34 MRSA SECT 1591  
GEORGE A ZITNAY, COMM MH & C 207-289-3161  
RAYMOND K CONIFF, DIR 207-289-2711  
PETER J TILTON, ASST DIR -289-2711

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

2,082

2,082  
-----

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 92  
 UNIT: 166

PROGRAM: 0115/033821 Advisory Council on the Status of Women

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
				5,000					
TOTAL EXPENDITURES	\$			5,000					

Estimated Position Count:

Federal Reference: The Maine Commission for Women (MCW) entered into a contract agreement with the Maine Department of Manpower Affairs - Employment Security Division on 1-12-78 for limited project work which was to be completed initially by 9-30-78 but was extended to 10-30-78 with the approval of both parties as well as the Budget Office.

Specific work included research and analysis of female employment in Maine including but not limited to the data provided by the Dept. of Manpower Affairs. A final full and comprehensive report was submitted to Manpower Affairs in the form of an update of the "Women and Minorities Report" and to the MCW in the form of a "Handbook For And About Working Women in Maine" by the above stipulated final date. The project is regarded as completed, awaiting only for the printing of the Handbook.

The MCW is currently not engaged in the process of seeking further federal funds to be administered during the 1979-1980 fiscal year.

DATE: 01/31/79

PAGE: 3-313

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 03 HUMAN SERVICES  
UMBRELLA: 92 INDEPENDENT AGENCIES - ADVISORY  
UNIT: 166 MAINE COMMISSION FOR WOMEN  
PROGRAM: 0115 ADVISORY COUNCIL ON THE STATUS OF WOMEN  
APPROP: 033821 ADVISORY COUNCIL ON THE STATUS OF WOMEN

CITATION: 5 MRSA SECT 7021

JEAN MURRAY FALLON, CHRPSON  
PATRICIA KOSMA, STAFF ASST

- -  
207-289-3418  
207-289-3418

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER  
-CAPITAL EXPEND

TOTAL EXPENDED \*\*

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

5,000

5,000  
-----



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 94  
UNIT: 348

PROGRAM: 0150 /03380.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
30.002 - Employment Discrimination - State and Local Anti-Discrimination Agency Contracts				79,030		\$133,343			
TOTAL EXPENDITURES	\$			79,030		\$133,343			

Estimated Position Count: 9

Federal Reference: 30.002 - Employment Discrimination - State and Local Anti-Discrimination Agency Contracts

The Maine Human Rights Commission has received funds from the Equal Employment Opportunity Commission for four years. The funding is pursuant to the Federal Civil Rights Act of 1964, and can reasonably be expected to continue indefinitely. The level of funding received by this agency is determined administratively within EEOC. Contract performance and caseload (i.e. # of complaints filed) are taken into consideration in this process. There are no constraints put on this agency as to use of the funds, other than fulfilling the contract provisions. There is no match of funds required. If these funds were to become unavailable, this agency would request general fund support to prevent layoff of four core positions. A request would be made for personal services and support funds for these essential positions.

The Maine Human Rights Commission was established to promote the full enjoyment of human rights and personal dignity by all inhabitants of the State of Maine by keeping in review all practices infringing on the basic human rights to a life with dignity so that corrective measures may be recommended and implemented; and by preventing discrimination in employment, housing or access to public accommodations on account of race, color, sex, physical, or mental handicap, religion, ancestry or national origin, and relative to employment, discrimination on account of age; and relative to housing discrimination on account of source of income; and relative to the extension of credit on account of age, race, color, sex, marital status, ancestry, religious creed or national origin.

The Commission is authorized to investigate all conditions and practices within the State which allegedly detract from the enjoyment, by each inhabitant of the State, of full human rights and personal dignity; to investigate all forms of invidious discrimination, whether carried out legally or illegally, and whether by public agencies or private persons, and to recommend measures calculated to promote full enjoyment of human rights and personal dignity. In carrying out these duties, the Commission has the power to maintain offices, hold meetings, hire staff, hold hearings, make rules and regulations, utilize voluntary services of individuals and organizations, create advisory agencies or councils, require posting of notices and to issue publications and reports.

The Commission carries out its program; by investigating, conciliating, and litigating individual complaints of discrimination; through a public education program including a Speaker's Bureau to inform employers of how to voluntarily comply with the Maine Human Rights Act to inform employees of how to recognize unlawful discrimination; through cooperation with school systems, teachers' association, and the department of Educational and Cultural Services to bring curriculum and teacher training resources in the area of human rights to school systems; through a voluntary compliance program in the area of Affirmative Action; through participation in the A-95 review process, as well as through formal and informal agreements of cooperation with other agencies (primarily federal) charged with similar responsibilities. 50% of all charges filed with the Maine Human Rights Commission come under the jurisdiction of the federal government agency and by federal statute they are required to defer processing of charges to the state agency (i.e. Maine Human Rights Commission) for a period of time.

DATE: 01/31/79

PAGE: 3-315

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 03 HUMAN SERVICES  
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER  
 UNIT: 348 MAINE HUMAN RIGHTS COMMISSION

CITATION: 5 MRSA SECT 4561

- -  
 - -

PROGRAM: 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION  
 APPROP: 033801 HUMAN RIGHTS COMM. REGUL.

TERRY ANN LUNT-AUCOIN, EXEC DIR

207-289-2326

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	56,132	110,087	110,087		115,494	
-ALL OTHER	22,898	23,256	23,256		24,026	
-CAPITAL EXPEND						
TOTAL EXPENDED **	79,030	133,343	133,343		139,520	



STATE  
POLICY  
AREA

**04**

# Manpower

Department of Manpower Affairs



## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
BAL BRT FWD -UNENCUMBERED	-331,747	486,085	486,085		486,085	
ADJUSTMENT OF BALANCE FWD	45,647					
DEDICATED REVENUE-FEDERAL	37,989,396	32,388,348	32,388,348		33,096,397	
-NON-FED						
TRANSFERS - FEDERAL - IN	7,092,397	5,800,000	5,800,000		5,800,000	
- FEDERAL - OUT	-6,015,000	-5,011,219	-5,011,219		-5,011,819	
- NON-FED - IN						
- NON-FED - OUT						
TOTAL RESOURCES **	38,780,693	33,663,214	33,663,214		34,370,663	
LEGIS -PERSONAL SERVICES		11,198,018	11,198,018		11,665,447	
EXPEND -ALL OTHER		21,804,111	21,804,111		22,044,131	
LIMIT -CAPITAL EXPEND		175,000	175,000		175,000	
-UNALLOCATED						
BASIC LEGIS EXPEND LIMIT *		33,177,129	33,177,129		33,884,578	
OTHER EXPEND AUTH BY LEG	38,780,693					
OTHER EXPEND AUTH BY GOV						
BAL BRT FWD -ENCUMBERED	331,747					
TOTAL AUTHORIZED EXPEND **	39,112,440	33,177,129	33,177,129		33,884,578	
ACTUAL -PERSONAL SERVICES	10,530,527	11,198,018	11,198,018		11,665,447	
EXPEND -ALL OTHER	27,878,427	21,804,111	21,804,111		22,044,131	
-CAPITAL EXPEND	217,401	175,000	175,000		175,000	
ACTUAL TOTAL EXPENDED **	38,626,355	33,177,129	33,177,129		33,884,578	
BALANCE - LAPSED						
- CARRIED	486,085	486,085	486,085		486,085	
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	37,989,396	32,388,348	32,388,348		33,096,397	
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	37,989,396	32,388,348	32,388,348		33,096,397	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
AUTHORIZED COUNT - OTHER	952.0	952.0	952.0		952.0	
TOTAL AUTH COUNT	952.0	952.0	952.0		952.0	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 12 Manpower  
UNIT: 172 Employment Security

PROGRAM: 0245/03444.2 Employment Security Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
17.207 Employment Service									
17.225 Unemployment Insurance - Grants to States				14,494,336		14,624,608			
TOTAL EXPENDITURES	\$			14,494,336		14,624,608			

Estimated Position Count: 948

Federal Reference: 17.207 Employment Service  
17.225 Unemployment Insurance - Grants to States

Number of Fiscal Years agency has received this assistance: 42

Number of Fiscal Years assistance can be expected to continue: Indefinitely

#### Program Objectives

17.207 Employment Service - To place persons in employment by providing a variety of placement-related services to job seekers and to employers seeking qualified individuals to fill job openings.

17.225 Unemployment Insurance - Grants to States - To administer program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of worker adjustment assistance.

#### Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds

Allocation of funds to this Agency is based on an Annual Federal Program and Budget Plan submitted to the United States Department of Labor, Employment and Training Administration. These funds are used solely for administering programs within this Agency.

Within the above budget, funds for Employment Service activities are distributed on the basis of the State's previous performance and on the State's share of the average number of unemployed nationally. Unemployment Insurance funds are distributed on the basis of estimated quarterly workloads with a predetermined time factor of each unit.

General Fund And/Or Other Match Required - The Work Incentive Program requires that the State shall provide 10% of the total program costs. The State portion is provided by the Department of Human Services.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority.

No.

N/A

DATE: 01/31/79

PAGE: 3-319

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 04 MANPOWER  
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS  
 UNIT: 168 DEPARTMENT OF MANPOWER AFFAIRS  
 PROGRAM: 0245 EMPLOYMENT SECURITY SERVICES  
 APPROP: 034442 EMPLOYMENT SECURITY ADMIN FUND

CITATION: 26 MRSA SECT 1401  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814

TOTAL EXPEND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
-PERSONAL SERVICES	10,493,732	11,162,838	11,162,838		11,628,603	
-ALL OTHER	4,123,365	3,286,771	3,286,771		3,526,791	
-CAPITAL EXPEND	208,986	175,000	175,000		175,000	
TOTAL EXPENDED **	14,826,083	14,624,609	14,624,609		15,330,394	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 12 Manpower  
UNIT: 172 Employment Security

PROGRAM: 0245/03444.8 Employment Security Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
17.207 Employment Service									
17.225 Unemployment Insurance - Grants to States				4,487,500		4,487,500			
TOTAL EXPENDITURES	\$			4,487,500		4,487,500			

Estimated Position Count: 0

Federal Reference: 17.207 Employment Service  
17.225 Unemployment Insurance - Grants to States

Number of Fiscal Years agency has received this assistance: 16

Number of Fiscal Years assistance can be expected to continue: Indefinitely.

#### Program Objectives

This account was established to reflect the receipt and disbursement of funds for the payment of subsistence, travel and training allowances under various Manpower programs including the Work Incentive Program (WIN), Comprehensive Employment and Training Act (CETA), Trade Readjustment Act (TRA) and others.

#### Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

No Federal formula. Funds are distributed as needed solely for the payment of allowances.

#### General Fund And/Or Other Match Required

The Work Incentive Program requires that the State shall provide 10% of the total allowances paid under this program. The State portion is provided by the Department of Human Services.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority.

No.

N/A

DATE: 01/31/79

PAGE: 3-321

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 04 MANPOWER  
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS  
 UNIT: 168 DEPARTMENT OF MANPOWER AFFAIRS  
 PROGRAM: 0245 EMPLOYMENT SECURITY SERVICES  
 APPROP: 034448 MANPOWER ALLOWANCE

CITATION: 26 MRSA SECT 1401  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	4,487,500	4,487,500	4,487,500		4,487,500	
-CAPITAL EXPEND						
TOTAL EXPENDED **	4,487,500	4,487,500	4,487,500		4,487,500	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 12 Manpower  
UNIT: 172 Employment Security

PROGRAM: 0245/03445.1 Employment Security

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
17.225 Unemployment Insurance - Grants to States				13,122,000		14,000,000			
TOTAL EXPENDITURES	\$			13,122,000		14,000,000			

Estimated Position Count: 0

Federal Reference: 17.225 Unemployment Insurance - Grants to States

Number of Fiscal Years agency has received this assistance: 34

Number of Fiscal Years assistance can be expected to continue: Indefinitely.

#### Program Objectives

This account was established to reflect payment of unemployment benefits for Federal Employees, Postal Workers, Public Service Employees, Ex-Servicemen and the Federal Share of the Extended Benefit Program.

#### Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

No Federal Formula. Funds are distributed as needed solely for the payment of unemployment benefits.

#### General Fund And/Or Other Match Required

None.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate priority.

No.

N/A

DATE: 01/31/79

PAGE: 3-323

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 04 MANPOWER  
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS  
 UNIT: 168 DEPARTMENT OF MANPOWER AFFAIRS  
 PROGRAM: 0245 EMPLOYMENT SECURITY SERVICES  
 APPROP: 034451 FEDERAL BENEFIT PAYMENT ACCOUNT

CITATION: 26 MRSA SECT 1401  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	19,122,000	14,000,000	14,000,000		14,000,000	
-CAPITAL EXPEND						
TOTAL EXPENDED **	19,122,000	14,000,000	14,000,000		14,000,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 12 Department of Manpower Affairs  
UNIT: 170 Bureau of Labor

PROGRAM: 158 Bureau of Labor - Administration 034301

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Cost Ratio Apprenticeship	001 002	4,373 8,184		2,600		2,300 3,340			
TOTAL EXPENDITURES	\$	12,557		2,600		5,640			

Estimated Position Count: 0

Federal Reference: Veteran's Administration Contract Number V101 (223B)

Number of Fiscal Years agency has received this assistance: 5

Number of Fiscal Years assistance can be expected to continue: Indeterminate

Program Objectives: To further the training of veterans of the Viet Nam conflict through apprenticeship. The Veterans Administration is authorized, under the provisions of Section 1774, Title 38, USC, to reimburse the State for reasonable and necessary expenses and travel incurred by employees of the State in rendering necessary services in ascertaining the qualifications of educational institutions to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions, and in establishing training programs for employers to train veterans through apprenticeship, and to check periodically the progress of the apprentice(s) training. The State has accepted the responsibility for the approval and supervision of courses offered by educational institutions and employers in accordance with the standards and provisions of Chapter 32, 34, 35 or 36 of Title 38, USC whichever is applicable.

Federal Formula For Distributing Funds to Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds: This program is funded 100% by the Veterans Administration with the following constraints: The State will use fully qualified personnel in accordance with its Civil Service or other existing State Employment standards for the performance of the functions for which reimbursement is provided under this contract. No reimbursement will be made under this contract for salary or travel expense of any person other than an employee of the State. Reimbursement of salary and travel expenses shall be for services actually performed. Travel expenses may be exceeded by authorized personnel on a monthly or quarterly basis, but cannot be exceeded for the year. No member of or Delegate to Congress, or Resident Commissioner, shall receive any share or part of this contract or to any benefit that may arise therefrom.

General Fund And/Or Other Match Required: There are no state matching funds required.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? In the event this contract was decreased or withdrawn, the funds to continue this program would be requested from the General Fund. Priority would be determined at that time.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 04 MANPOWER  
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS  
 UNIT: 170 BUREAU OF LABOR  
 PROGRAM: 0158 BUREAU OF LABOR - ADMINISTRATION  
 APPROP: 034301 LABOR AND INDUSTRY ADMIN.

CITATION: 26 MRSA SECT 41  
 ROBERT E PENDLETON JR, TEMP DPTY COMM 207-289-3814  
 HAROLD S NODDIN, DIR LABOR 207-289-3331  
 PAUL LOVEJOY, DPTY DIR LABOR 207-289-3331

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	5,168					
-ALL OTHER	125,598	5,640	5,640		5,640	
-CAPITAL EXPEND	8,415					
TOTAL EXPENDED **	139,091	5,640	5,640		5,640	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 12 Department of Manpower Affairs  
UNIT: 170 Bureau of Labor

PROGRAM: 159 Bureau of Labor - Regulatory Board 034302

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
OSHA - BLS Statistical Grant Program (Includes Supplementary Data System)				\$51,681		\$59,380			
TOTAL EXPENDITURES	\$			51,681		59,380			

Estimated Position Count: 3

Federal Reference: 17.500

Number of Fiscal Years agency has received this assistance: 8

Number of Fiscal Years assistance can be expected to continue: Information not available, and since the value of this program is unquestionable there seems to be no expectation for the grants to be discontinued.

Program Objectives: This OSHA Statistical Grant Program allows the State to:

- (1) Participate with Federal government in developing State and National data in accordance with Section 24 of the Occupational Safety and Health Act of 1970 and equivalent State laws.
- (2) Collect, code, key punch, and tabulate data from Employer's First Reports of Occupational Injury or Occupational Illness submitted to the Workmen's Compensation Commission.

These objectives will be attained as follows:

- (1) A sample of firms selected by the U.S. Department of Labor, Bureau of Labor Statistics is mailed OSHA 103 schedules in order to collect injury and illness data. The forms on receipt at this office are edited and the data refined. The end result is a publication of injury and illness statistics. (Copy available upon request).
- (2) All employer's first reports of Occupational Injury or Occupational Illness submitted to the Workmen's Compensation commission are reviewed, and selected data elements coded. This data is then key punched and tabulated by use of computer. The final result being a tabulation of injury and illness statistics for the general public's use.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of Those Federal Funds:

There are constraints placed on the State's use of funds, as all moneys expended are in accordance with a budget submitted prior to the operating year. The distribution formula is based on a 50/50 margin of Federal and State funds and is authorized by the U.S. Department of Labor, Bureau of Labor Statistics. The program itself is authorized in accordance with Section 24 of the Occupational Safety and Health Act of 1970.

General Fund And/Or Other Match Required: The amount of matching state funds is dependent upon the amount of federal funds expended, up to a maximum of \$51,681 in the 78-79 year and \$59,380 in the 79-80 year.

Will General Fund Support Be Requested If Federal Funds were Reduced or Unavailable? If the Federal funds were decreased substantially or ceased entirely, the program funded by this grant would be discontinued. If Federal funding were decreased insignificantly, the program would be re-evaluated and the benefits considered along with the increased cost.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 04 MANPOWER  
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS  
 UNIT: 170 BUREAU OF LABOR

CITATION: 26 MRSA SECT 41  
 ROBERT E PENOLETON JR, TEMP DPTY COMM 207-289-3814  
 HAROLD S NODDIN, DIR LABOR 207-289-3331  
 PAUL LOVEJOY, DPTY DIR LABOR 207-289-3331

PROGRAM: 0159 BUREAU OF LABOR - REGULATORY BOARDS  
 APPROP: 034302 LABOR & INDUSTRY REGULATORY BOARDS

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	31,627	35,180	35,180		36,844	
-ALL OTHER	20,054	24,200	24,200		24,200	
-CAPITAL EXPEND						
TOTAL EXPENDED **	51,681	59,380	59,380		61,044	





STATE  
POLICY  
AREA

**05**

# **Natural Resources**

Department of Conservation  
Department of Environmental Protection  
Department of Inland Fisheries and Wildlife



FORM: M  
POLICY: 35FUNDING SUMMARY  
NATURAL RESOURCES

CITATION:

## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOE -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOE *	----					
BAL BRT FWD -UNENCUMBERED	----	329,190	682,927	682,927		771,498
ADJUSTMENT OF BALANCE FWD	----	1,099,315				
DEDICATED REVENUE-FEDERAL	----	6,825,554	9,017,431	9,017,431		8,437,264
-NON-FED	----					
TRANSFERS - FEDERAL - IN	----	322,723	189,974	189,974		172,336
- FEDERAL - OUT	----	-192,524	-212,100	-212,100		-214,462
- NON-FED - IN	----					
- NON-FED - OUT	----					
TOTAL RESOURCES **	----	7,725,878	9,678,232	9,678,232		9,166,636
LEGIS -PERSONAL SERVICES	----		2,508,512	2,508,512		2,612,044
EXPEND -ALL OTHER	----		5,523,433	5,523,433		5,525,639
LIMIT -CAPITAL EXPEND	----		874,789	874,789		261,600
-UNALLOCATED	----					
BASIC LEGIS EXPEND LIMIT *	----		8,906,734	8,906,734		8,399,283
OTHER EXPEND AUTH BY LEG	----	7,725,878				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----	329,190				
TOTAL AUTHORIZED EXPEND **	----	8,055,068	8,906,734	8,906,734		8,399,283
ACTUAL -PERSONAL SERVICES	----	1,995,192	2,508,512	2,508,512		2,612,044
EXPEND -ALL OTHER	----	2,904,828	5,523,433	5,523,433		5,525,639
-CAPITAL EXPEND	----	2,472,221	874,789	874,789		261,600
ACTUAL TOTAL EXPENDED **	----	7,372,141	8,906,734	8,906,734		8,399,283
BALANCE - LAPSED	----					
- CARRIED	----	682,927	771,498	771,498		767,353
REVENUES	----					
GENERAL FUND	----					
FEDERAL EXPENDITURE FUND	----	6,825,554	9,017,431	9,017,431		8,437,264
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	6,825,554	9,017,431	9,017,431		8,437,264
PERSONNEL	----					
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	201.0	240.0	240.0		233.0
TOTAL AUTH COUNT	----	201.0	240.0	240.0		233.0

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 059 BUREAU OF PARKS & RECREATION

PROGRAM: 0246/3501.9 (Capital Construction/Repairs/Improvements)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
15.400 - Land & Water Conservation Fund				\$55,000					
TOTAL EXPENDITURES	\$			\$55,000					

Estimated Position Count: 0

Federal Reference: 15.400

Number of Fiscal Years Agency has Received this Assistance: 1 year

Number of Fiscal Years Assistance can be Expected to Continue: 1 year

Program Objectives: This is a one-time grant from the Land & Water Conservation Fund to effect repairs to park facilities which received damage during the 1978 coastal storms.

Federal Formula for Distributing Funds: See Program 0246/3510.9

General Fund and/or Other Match Required: 50% match requirement met with 1501.9 funds in '77-'78.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? No.

Comments: None.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0246/3510.9 - (Capital Construction/Repairs/Improvements)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
15.400 - Land & Water Conser- vation Fund				2,476,975		634,600			
15.904 - Historic Preserva- tion						11,000			
TOTAL EXPENDITURES	\$			2,476,975		645,600			

Estimated Position Count: 0

Federal Reference: 15.400

Number of Fiscal Years Agency has Received this Assistance: 13 years

Number of Fiscal Years Assistance can be Expected to Continue: 11 years

Program Objectives: The Land & Water Conservation Fund program was established in 1965 to provide for the acquisition and/or development of public, outdoor recreation facilities.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Funds are apportioned to the States by a formula contained in the Federal statute. Since 1965, the State of Maine has received a total of \$19.7 million. The annual apportionment for Maine has varied from \$500,000 to \$2.8 million with an average of \$1.7 million per year. Maine has never used the total amount apportioned in any single year. The State of Maine exercises discretion over what projects, state and municipal, will be funded each year. Individual grant agreements are executed between the state and the U. S. Dept. of the Interior for each project. Once these grant agreements are executed, the state ceases to have discretion with respect to the funds. The funds must be expended in accordance with the terms of the grant agreement. In the case of municipal projects, the agreement contains a special provision that the state agrees to turn over all the funds granted to that particular municipality.

General Fund and/or Other Match Required: 50% reimbursement to the States and their political subdivisions

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. With respect to Capital Construction/Repairs/Improvements, these Federal funds supplement state funds, by one hundred per cent, generally. The availability of these funds has allowed the state to acquire considerably more acreage for parks than would have been possible with state funds alone. In the case of construction, the availability of these federal funds on a 50% matching basis reduced state appropriations proportionately. If these federal funds were to decrease or cease, there could result a need to request from the General Fund a higher level of funding in order to construct or expand park facilities.

Comments: The high level appearing in FY '79 is a result of the \$2.1 million Federal share of the Bigelow Preserve acquisitions.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 05 NATURAL RESOURCES  
UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 056 DEPARTMENT OF CONSERVATION

CITATION: 12 MRSA SECT 5011  
RICHARD E BARRINGER, COMM CONSV 207-289-2212  
RICHARD E BARRINGER, COMM CONSV 207-289-2212  
A TEMPLE BOWEN JR, DIR ADMIN SVCS 207-289-3861

PROGRAM: 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION  
APPROP: 035109 DEVELOP OF STATE PARKS

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	2,332					
	-CAPITAL EXPEND	1,972,659	645,600	645,600		100,000	
	TOTAL EXPENDED **	1,974,991	645,600	645,600		100,000	

Estimated Position Count: 0

Federal Reference: 15.904

Number of Fiscal Years Agency has Received this Assistance: N/A

Number of Fiscal Years Assistance can be Expected to Continue: N/A

Program Objectives: The Historic Preservation Fund provides 50% Federal cost sharing on improving historic properties on the National Register of Historic Places.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Funds are made available on a project-by-project basis through the Me. Historic Preservation Comm. of the Dept. of Educational and Cultural Services.

General Fund and/or Other Match Required: 50% reimbursement

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. If these funds were to decrease or cease, there could result a need to request a higher level of funding from the General Fund in order to improve these properties within the Capital Construction/Repairs/Improvements budget.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0232/3505.3 - (Division of Forest Fire Control)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10-656 -Cooperative Forest Fire Control				130,700		130,700			
10.662 - Rural Community Fire Protection		26,800		26,800		26,800			
- Senior Community Service		12,641		13,500		15,200			
TOTAL EXPENDITURES	\$	39,441		171,000		172,700			

1. Cooperative Forest Fire Control  
Estimated Position Count: 8

Federal Reference: 10-656

Number of Fiscal Years agency has received this assistance: 54 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: The object of the Forest Fire Program is to provide a forest fire prevention and suppression program that will result in a minimum of "fire starts" and keep acreage losses .02 of one per cent of the total acreage protected and to keep fire losses to a minimum consistent with the "least cost plus damages" concept with a good initial attack force capable of keeping fire sizes small.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Federal formula will contribute up to 50% matching funds, however, the federal allotment has never reached the fifty-per cent and the State has always over matched.

General Fund and/or Other Match Required: The State is asked to match 50% of the federal funds.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. General fund support would be requested if federal funds were reduced or unavailable. TOP PRIORITY.

2. Rural Community Fire Protection

Estimated Position Count: 0

Federal Reference: 10.662

Number of Fiscal Years agency has received this assistance: 4 years

Number of Fiscal Years assistance can be expected to continue: 2 years

Program Objectives: For the purpose of preventing controlling and suppressing fires in rural areas the RCEP Program was initiated to organize, train, and/or equip rural community fire companies.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 05 NATURAL RESOURCES  
UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013  
RICHARD E BARRINGER, COMM CONSV 207-289-2212  
A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
RICHARD E MORSE, ADMIN ASST 207-289-2791

PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL  
APPROP: 035053 DIV. OF FOREST FIRE CONT.

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	12,060	38,925	38,925		40,670	
-ALL OTHER	198,439	123,775	123,775		122,730	
-CAPITAL EXPEND		10,000	10,000		11,000	
TOTAL EXPENDED **	210,499	172,700	172,700		174,400	

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: 50/50 cost share between the federal government and the participating rural community. The money is disbursed through the State Forest Service.

General Fund and/or Other Match Required:

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. No.

3. Senior Community Service

Estimated Position Count:

Federal Reference:

Number of Fiscal Years agency has received this assistance: 3 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: The major objectives of this project are to meet too real and pressing needs commonly experience by elderly low-income persons. The need for additional income and to regain a sense of involvement with community and the mainstream of life generally.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: For distributing funds 80% federal and 20% state.

General Fund and/or Other Match Required:

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. No general fund support would be requested.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0233/03505.2 - (Entomology)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10-658 - Forest Pest Control Act of 6/25/47		15,035		35,035		35,035			
TOTAL EXPENDITURES	\$	15,035		35,035		35,035			

Estimated Position Count: One position and four seasonal

Federal Reference: 10-658

Number of Fiscal Years agency has received this assistance: 15 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: The objectives of this program are to protect and preserve Maine's forest tree resource against insects and diseases, and this will be accomplished by providing leadership guidance and technical assistance to land owners and managers in conducting detection and assessment surveys, research on insect bionomics and control action as required by statutes. The funds under this Forest Pest Control Act are directed towards the personal services and related needs to conduct surveys, evaluations and prevention costs on forest insects and diseases on non-federal forest lands.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Federal Formula is described in Forest Pest Control Act. Expenditure funds are limited to qualifying activities as described under the same act.

General Fund and/or Other Match Required: 50 - 50

Will General Fund Support be Requested if Federal Funds were reduced or Unavailable? Indicate Priority. All of the federal funding would be requested from the General Fund if Federal Funds cease. This is top priority as the Forest Insect Disease and Detection Survey is required by statutes to protect our forest resource.

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0233 ENTOMOLOGY  
 APPROP: 035052 ENTOMOLOGY

DATE: 01/31/79

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CITATION: 12 MRSA SECT 5013  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
 RICHARD E MORSE, ADMIN ASST 207-289-2791

TOTAL EXPEND

-PERSONAL SERVICES  
 -ALL OTHER  
 -CAPITAL EXPEND  
 TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
41,151	26,952	26,952		25,863	
29,636	7,433	7,433		7,493	
	650	653		1,685	
70,787	35,035	35,035		35,035	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0234/03505.4 - (Spruce Budworm)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10-658 - Spruce Budworm Suppression		1,092,363		1,500,000		4,330,000			
TOTAL EXPENDITURES	\$	1,092,363		1,500,000		4,330,000			

Estimated Position Count: 70

Federal Reference: 10-658

Number of Fiscal Years agency has received this assistance: 15 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: To minimize economic damage to spruce-fir forests from spruce budworm feeding.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: U. S. Forest service contributes 36% of total spraying cost. They require that spraying be conducted in accordance with established procedures, in compliance with Federal Law, and only where cost effective.

General Fund and/or Other Match Required: General fund and dedicated revenue provide 64% of spray cost.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? 'Indicate Priority. General Fund support would be requested as a high priority item.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 05 NATURAL RESOURCES  
UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013  
RICHARD E BARRINGER, COMM CONSV 207-289-2212  
A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
RICHARD E MORSE, ADMIN ASST 207-289-2791

PROGRAM: 0234 SFRUGE BUDWORM CONTROL  
APPROP: 035054 BUDWORM SUPPRESSION FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	151,465	100,000	100,000		105,000	
-ALL OTHER	1,410,340	4,230,000	4,230,000		4,225,000	
-CAPITAL EXPEND	230					
TOTAL EXPENDED **	1,562,035	4,330,000	4,330,000		4,330,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0238/03505.7 - Community Forestry

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10.657 - Cooperative Forest Management		Transfer from 3505.1 and	1505.2			61,300			
TOTAL EXPENDITURES	\$					61,300			

Estimated Position Count: 1

Federal Reference: 10.657

Number of Fiscal Years agency has received this assistance: 28 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: To advise and assist public and private owners of non-commercial trees, and demonstrate their use, development, and protection in urban and rural areas.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Federal funds are distributed based on the number of urban places within each state. The only constraint imposed specified that funds be used to provide technical assistance and advice in matters concerning urban and community forestry.

General Fund and/or Other Match Required: 50/50 matching is required.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. If federal funds were reduced or unavailable, general fund support would be requested.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
 RICHARD E MORSE, ADMIN ASST 207-289-2791

PROGRAM: 0238 FORESTRY - COMMUNITY FORESTRY  
 APPROP: 035057 COMMUNITY FORESTRY (FED)

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES		18,691	18,691		19,594	
-ALL OTHER		42,209	42,209		46,506	
-CAPITAL EXPEND		400	400		200	
TOTAL EXPENDED **		61,300	61,300		66,300	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0240/03505.1 - (Forest Management)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10.657 - Cooperative Forest Management		27,255		176,300		30,000			
10.901 - RC &D Programs		11,411		16,000		18,000			
10.064 & 10.063 - FIP & ACP Programs		12,175		47,000		48,300			
10.904 - PL 566 Program		5,193		15,389		20,000			
GFA (trans. to 3505.9)				15,400					
RPA ( " " " )				15,500					
PL 534 (one year only)				11,000					
Miscellaneous				987					
TOTAL EXPENDITURES	\$	56,034		297,576		116,300			

1. Cooperative Forest Management

Estimated Position Count: 5

Federal Reference: 10.657

Number of Fiscal Years agency has received this assistance: 28 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: Objective is to improve the economic and social value of small woodlands through multiple use forest management, proper processing of forest products and forest product marketing. Objectives are obtained through direct technical assistance to Maine's small woodland owners.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Constraints include certain limitations on forester field activities. The required state match formula under Federal regulations is 50/50.

General Fund and/or Other Match Required: General fund match required.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. All of these funds would be requested from General Fund if federal funds ceased. Priority #1.

2. RC &D Programs - Time and Tide Project

Estimated Position Count: 1

Federal Reference: 10.901

Number of Fiscal Years agency has received this assistance: 13 years

Number of Fiscal Years assistance can be expected to continue: 2 years

Program Objectives: Objective is to improve the economic and social value of forest land through information and education activities, multiple use forest management, processing and marketing of forest products, training through local schools and organizations.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Constraints include use of funds within given geographic area.

General Fund and/or Other Match Required: The required state match formula under federal regulations is 80/20.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. General funds support would not be requested if federal funds were not available. Priority #3.

3. FIP & ACP Programs

Estimated Position Count: 3

Federal Reference: 10.064 and 10.063

Number of Fiscal Years agency has received this assistance: 28 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: Objective is to assist small woodland owners in timber stand improvement activities. Objective is obtained through direct technical assistance to owners.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 058 BUREAU OF FORESTRY  
 PROGRAM: 0240 DIVISION OF FOREST MANAGEMENT  
 APPROP: 035051 DIV. OF FOREST MANAGEMENT

CITATION: 12 MRSA SECT 5013  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
 RICHARD E MORSE, ADMIN ASST 207-289-2791

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	85,603	66,920	66,920		70,379	
-ALL OTHER	205,457	49,380	49,380		50,921	
-CAPITAL EXPEND	10,800					
TOTAL EXPENDED **	301,860	116,300	116,300		121,300	

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: There are 100% federal funds which are to be used for technical assistance to private owners under FIP and ACP Programs only.

General Fund and/or Other Match Required: No other match required.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. General Fund support would not be requested if federal funds were unavailable. Priority #2.

#### 4. PL 566 Program

Estimated Position Count: 1

Federal Reference: 10.904

Number of Fiscal Years agency has received this assistance: 2 years

Number of Fiscal Years assistance can be expected to continue: 3 years

Program Objectives: Objective is to provide flood control and prevention through improved forest management activities. Project forestry provides technical assistance to small woodland owners within watershed area.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Constraints include certain limitations on forestry field activities and use of funds within given geographic areas.

General Fund and/or Other Match Required: Required state match formula under federal regulation is 80/20.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. General fund support would not be requested if federal funds were not available. Priority #4.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0264/03505.6 - Forestry - State Forest Nursery

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10.655 - Title IV (Tree Improvement)						10,000			
TOTAL EXPENDITURES	\$					10,000			

Estimated Position Count: 0

Federal Reference: 10.655

Number of Fiscal Years agency has received this assistance:

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: The Maine Forest Service Policy Plan specifies that the State Forest Nursery be operated for the production of genetically superior stock and seed. This objective will be obtained through implementation of a tree improvement plan which includes provenance and progeny testing, growing seedlings from superior provenances, and distribution of the resulting superior trees. Seed orchards will be established and superior seed distributed from them.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The only constraints placed on the state's discretionary use of funds are that monies are expended for costs of tree improvement, not other forestry activities. The federal distribution formula is established by federal statute.

General Fund and/or Other Match Required: Federal funds are matched equally by State expenditures.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. This grant is continuing and is expected to last as long as tree improvement efforts are required to keep pace with demand for timber and fiber. However, if federal funding were curtailed, other sources of program support would be sought. Should it become necessary to request additional support from the General Fund, this program would receive top priority.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
 RICHARD E MORSE, ADMIN ASST 207-289-2791

PROGRAM: 0264 FORESTRY - STATE FORESTRY NURSERY  
 APPROP: 035056 STATE FOREST NURSERY (FED)

TOTAL EXPEND

-PERSONAL SERVICES  
 -ALL OTHER  
 -CAPITAL EXPEND  
 TOTAL EXPENDED \*\*

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
	9,200	9,200		15,000	
	800	800			
	10,000	10,000		15,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0268/3505.8 -Forestry - Utilization and Marketing

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10.657 - Cooperative Forest Management		Transfer from 1505.1				21,485			
10.660 - General Forestry Assistance		Transfer from 1505.1				23,752			
TOTAL EXPENDITURES	\$					45,237			

Estimated Position Count: 1

Federal Reference: 10.657

Number of Fiscal Years agency has received this assistance: 28 years

Number of Fiscal Years assistance can be expected to continue: Indefinitely

Program Objectives: Provide technical assistance and service to landowners, loggers, and forest products processors with regards to use, processing and marketing of wood and wood products.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: 50/50 Cost Sharing

General Fund and/or Other Match Required: "General Fund"

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. Yes. Top priority.

#### ALLIANCE PROJECT GRANT

Estimated Position Count: 0

Federal Reference: 10.600

Number of Fiscal Years agency has received this assistance: 1 year

Number of Fiscal Years assistance can be expected to continue: 2 years

Program Objectives: Provide technical assistance in the establishment and operation of small landowner cooperative.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: 80/20 Cost Sharing

DATE: 01/31/79

PAGE: 3-347

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 05 NATURAL RESOURCES  
UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013  
RICHARD E BARRINGER, COMM CONSV 207-289-2212  
A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
RICHARD E MORSE, ADMIN ASST 207-289-2791

PROGRAM: 0268 FORESTRY - UTILIZATION & MARKETING  
APPRCP: 035058 UTILIZATION AND MARKETING

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES		15,269	15,269		16,033	
	-ALL OTHER		29,492	29,492		17,941	
	-CAPITAL EXPEND		476	476		115	
	TOTAL EXPENDED **		45,237	45,237		34,089	

General Fund and/or Other Match Required: "General Fund"

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. Yes. Priority #2.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0285/03505.9 - (Forestry Planning)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
10-660 - General Forestry Assistance		Transferred from 03505.				22,000			
10-651 - Resource Planning Act		Transferred from 03505.				18,000			
TOTAL EXPENDITURES	\$					40,000			

Estimated Position Count: One

Federal Reference: Grant #1  
GFA - General Forestry Assistance #10-660. Assistance has been received for one year and it is to continue for eight years.

Program Objectives: This is a federal assistance grant which it is anticipated will be funded for a minimum of five years. The purpose of this grant is to help the State prepare a state forest resource plan by 1983. The development of this plan will require a computerized resource information system which will be compatible with several federal systems. A thorough survey and analysis of present and prospective conditions for Renewable Resources of the state based on supply and demand for these resources now and in the future to the year 2020, and the preparation of a State Forest Resource Plan to guide the use of resource over the next four decades.

Federal Formula: Federal Regulations - For funds to be used for their objectives and a position. General Fund And/Or Other Match Required: 80% Federal and 20% State. Will General Fund Support Be Requested - Yes, and this is "Top Priority".

Estimated Position Count: One

Grant #2 - RPA - Resource Planning Act #10-651. Assistance has been received for one year and it is to continue for 3 to 5 years.

Program Objectives: This grant which it is anticipated will be funded for a minimum of three years is closely allied to the previous grant. It provides federal assistance for the development of a public involvement program in State Forest Resource Plan Development. This is essential in that under the Federal Resources Planning Act, Federal Cooperative Forestry funds will be dispersed on a basis of needs expressed in the State Forest Resources Plan. (In addition, this grant provides for the writing of the non-technical portions of the plan).

Federal Formula: Federal regulations for funds to be used for their objectives and a position.

General Fund And/Or Other Match Required: 90% Federal and 10% State.

Will General Fund Support Be Requested - Yes, and this would be second priority, although these persons have to work closely with each other.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791  
 RICHARD E MORSE, ADMIN ASST 207-289-2791

PROGRAM: 0205 FORESTRY - PLANNING, EVALUATION & RESEARCH  
 APPROP: 035059 PLANNING EVALUATION AND RESEARCH FED

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES		30,588	30,588		32,109	
-ALL OTHER		9,412	9,412		12,591	
-CAPITAL EXPEND						
TOTAL EXPENDED **		40,000	40,000		44,700	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 056 BUREAU OF PARKS AND RECREATION

PROGRAM: 0226/03513.1 - (Boating Facilities Fund)

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
15.400 - Land & Water Conservation Fund Act of 1965				121,000		130,000			
TOTAL EXPENDITURES	\$			121,000		130,000			

Estimated Position Count: 0

Federal Reference: 15.400

Number of Fiscal Years agency has received this assistance: 13 years

Number of Fiscal Years assistance can be expected to continue: 11 years

Program Objectives: The Land & Water Conservation Fund program was established in 1965 to provide 50% reimbursement to the States and their political subdivisions for the acquisition and/or development of public, outdoor recreation facilities.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The State of Maine exercises discretion over what projects, state and municipal, will be funded each year. Individual grant agreements are executed between the state and the U. S. Dept. of the Interior for each project. Once these grant agreements are executed, the state ceases to have discretion with respect to the funds. The funds must be expended in accordance with the terms of the grant agreement. In the case of municipal projects, the agreement contains a special provision that the state agrees to turn over all the funds granted to that particular municipality.

General Fund and/or Other Match Required: Funds are apportioned to the States by a formula contained in the Federal statute. Since 1965, the State of Maine has received a total of \$19.7 million. The annual apportionment for Maine has varied from \$500,000 to \$2.8 million with an average of \$1.7 million per year. Maine has never used the total amount apportioned in any single year. The Federal statutes presently authorize this program to continue through 1989.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. With respect to the Boating Facilities Fund program, these funds supplement state funds. This has allowed the state to provide more facilities on a statewide basis than the use of state funds alone would have permitted. If the Federal funds decrease or cease, there would be no request from the General Fund. Acquisition, development, and grant activities would be decreased to a level consistent with available state funds.

Comments: Figures are not available for the Federal expenditures for FY '78, as the projects were carried out with state funds, and the Federal share (\$84,600) will be received during FY '79. Since July 1, 1978, the projects will be carried out with a Federal account receivable system in 3513.1. This system will provide a direct reading on the Federal expenditures.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 MRSA SECT 602  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 HERBERT HARTMAN, DIR PARKS & REC 207-289-3821  
 FRED BARTLETT, SUPR FED AID 207-289-2157

PROGRAM: 0226 PARKS - BOATING FACILITIES FUND  
 APPROP: 035131 BOATING FAC. FUND

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ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81	
-----						
-PERSONAL SERVICES						
-ALL OTHER		70,000	70,000		70,000	
-CAPITAL EXPEND	84,500	60,000	60,000		65,000	
TOTAL EXPENDED **	84,500	130,000	130,000		135,000	
-----						

TOTAL EXPEND

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 060 MAINE GEOLOGICAL SURVEY

PROGRAM: 0230/3508.1 Mining Operations

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
N.A. Peat Inventory DOE						180,000			
15.804 Bedrock Aquifer Pro- gram DOC				3,000		10,000			
TOTAL EXPENDITURES	\$			3,000		190,000			

Estimated Position Count: 12

Federal Reference: Not Available

No. of Fiscal Years Agency has Received Assistance: 0

No. of Fiscal Years Agency Expects Grant to Continue: ?

Program Objectives: The purpose of this proposal is to gather, compile, analyze and publish information on the occurrence and composition of peat resources in Maine. The acquired data will be utilized to: (1) determine the location, size, variety, and quality of peat deposits in Maine; (2) identify those occurrences suitable for commercial or industrial uses with emphasis on energy, agricultural and manufactured products; (3) to identify those peat deposits that are non-commercial in nature by reason of insufficient reserves, unique aesthetic, recreational or scientific consideration; (4) to explore use of trace elements in peat deposits as prospecting indicators for bedrock occurrence of copper, zinc, molybdenum, uranium, etc.; (5) and to select good representative examples of bogs at appropriate latitudes for regeneration, climate, and ecosystem studies and monitoring.

Federal Grant Constraints: Spending detail is left to this agency.

Distribution Formula and Matching Fund Requirements: The contract/grant for these funds is not subject to distribution formula nor State matching formula.

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

Estimated Position Count: 3

Federal Reference: 15.804

No. of Fiscal Years Agency has Received Assistance: --

No. of Fiscal Years Agency Expects Grant to Continue: 3

Program Objectives: It is intended to map and investigate bedrock sources of ground water throughout the state. Work is funded by the General Fund, and by the DEP and DHS under a one year contract to computerize bedrock well data.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 060 MAINE GEOLOGICAL SURVEY  
 (FORMERLY BUREAU OF GEOLOGY)  
 PROGRAM: 0230 MINING OPERATIONS  
 APPROP: 035081 MAINE MINING BUREAU

CITATION: 12 MRSA SECT 541  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 ROBERT G DOYLE, ST GEOLOGIST 207-289-2801  
 WALTER A ANDERSON, ASST ST GEOLOGIST 207-289-2801

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	11,305	7,000	7,000		7,020	
-ALL OTHER	1,695	183,000	183,000		177,980	
-CAPITAL EXPEND						
TOTAL EXPENDED **	13,000	190,000	190,000		185,000	

Federal Grant Constraints: Spending detail is left to this agency.

Distribution Formula and Matching Fund Requirements: The contract/grant for these funds is not subject to distribution formula nor State matching formula.

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 060 MAINE GEOLOGICAL SURVEY

PROGRAM: 0237/3506.1 Maine Geological Survey

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
15.800 Norumbega Fault-USGS				9,702		9,702			
N.A. Nuclear Regulator Comm.				66,000		66,000			
15.804 Gravel Aquifer-EPA				51,874		51,874			
TOTAL EXPENDITURES	\$			127,576		127,576			

Estimated Position Count: 3

Federal Reference: 15.800

No. of Fiscal Years Agency has Received Assistance: 1

No. of Fiscal Years Agency Expects Grant to Continue: 2

Program Objectives: The Maine Geological Survey proposes to examine the Quaternary sediments along the Norumbega fault zone from the Penobscot River to the St. John River. A search will be made for any deformation of Quaternary landforms, stratigraphy and associated features (such as striated bedrock) that would indicate the occurrence of Pleistocene and/or Holocene crustal movement along the fault zone.

Federal Grant Constraints: Spending detail is left to this agency.

Distribution Formula and Matching Fund Requirements: The contract/grant for these funds is not subject to distribution formula nor State matching formula.

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

Estimated Position Count: 10

Federal Reference: Not Available

No. of Fiscal Years Agency has Received Assistance: 2

No. of Fiscal Years Agency Expects Grant to Continue: 2

Program Objectives: The purpose of the study is to attempt to relate earthquakes to specific tectonic features, lineaments or faults, and to estimate the relative seismicity of various parts of the state by better understanding the tectonic stresses which interact to cause crustal stresses.

Federal Grant Constraints: Spending Detail is left to this agency.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 060 MAINE GEOLOGICAL SURVEY  
 (FORMERLY BUREAU OF GEOLOGY)  
 PROGRAM: 0237 MAINE GEOLOGICAL SURVEY  
 APPROP: 035061 BUREAU OF GEOLOGY

CITATION: 12 MRSA SECT 541  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 ROBERT G DOYLE, ST GEOLOGIST 207-289-2801  
 WALTER A ANDERSON, ASST ST GEOLOGIST 207-289-2801

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	76,219	94,120	94,120		88,392	
-ALL OTHER	55,382	33,456	33,456		29,482	
-CAPITAL EXPEND	1,000					
TOTAL EXPENDED **	132,601	127,576	127,576		117,874	

Distribution Formula and Matching Fund Requirements: The contract/grant for these funds is not subject to distribution formula nor State matching formula.

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

Estimated Position Count: 10

Federal Reference: 15.804

No. of Fiscal Years Agency has Received Assistance: 1

No. of Fiscal Years Agency Expects Grant to Continue: 3

Program Objectives: It is intended to map the extent of sand and gravel sources of ground water in the populated part of the state. Work is being completed under a 3-year contract with the DEP.

Federal Grant Constraints: Spending detail is left to this agency.

Distribution Formula and Matching Fund Requirements: The contract/grant for these funds is not subject to distribution formula nor State matching formula.

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
UNIT: 061 MAINE LAND USE REGULATION COMMISSION

PROGRAM: 0236/03509.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
45.011 - Land Owner's Manual		12,490		12,510					
66.426 - 208 Water Quality Study		23,682		23,924					
TOTAL EXPENDITURES		\$ 36,172		36,434					

1. Land Owner's Manual - (National Endowment for the Arts; Promotion of the Arts - Special Projects)  
Estimated Position Count: 2

Federal Reference: 45.011

Number of Fiscal Years agency has received this assistance: 1 year, 4 months

Number of Fiscal Years assistance can be expected to continue: 2 months

Program Objectives: The Land Use Regulation Commission is required by law to prepare a land use planning manual containing examples of land use planning policies, standards, maps, and documents to aid landowners and municipal officials in the preparation of plans and land use ordinances in conference with the Land Use Regulation Law. This manual is to contain explanatory material and be well illustrated. The manual, now in production, has been subjected to review (in draft stages) by professional and non-professional individuals. Attempts are being made to have the subject material pertinent to the needs of landowners, managers, and uses in Maine. A section of the manual, dealing with timber operations, will be printed in both French and English.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: No constraints have been placed on the state's use of grant funds. The required state match has been determined by the Grant Agency's own discretion.

General Fund and/or Other Match Required: 50/50

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. No further funding will be requested.

2. 208 Water Quality Study - (Water Pollution State and Area Wide Water Quality Management Planning)

Estimated Position Count: 2

Federal Reference: 66.426

Number of Fiscal Years agency has received this assistance: 1 year

Number of Fiscal Years assistance can be expected to continue: 2 years

DATE: 01/31/79

PAGE: 3-357

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION  
 UNIT: 061 MAINE LAND USE REGULATION COMMISSION  
 PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION  
 APPROP: 035091 MAINE LAND USE REG COMM

CITATION: 12 MRSA SECT 683  
 RICHARD E BARRINGER, COMM CONSV 207-289-2212  
 MARY W MCEVOY, CHRPRSON 207-289-2631  
 KENNETH G STRATTON, EXEC DIR 207-289-2631

-----  
 IESTIMATED-79 I DEPT-80 I BUDGET-80 I FINAL-80 I DEPT-81 I FINAL-81  
 -----

TOTAL EXPEND	-PERSONAL SERVICES	15,749
	-ALL OTHER	11,267
	-CAPITAL EXPEND	
	TOTAL EXPENDED **	27,016

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Program Objectives: The objectives of the Land Use Regulation Commission's federally funded "208" study under the Clean Water Act is to produce a comprehensive area wide plan that will maintain the high quality of surface waters in the Commission jurisdiction. This objective is being met by means of a detailed assessment of non-point sources of pollution resulting from various types of land use activities. Information from various sources is being used to provide a detailed inventory of land use activity in the entire Commission jurisdiction of approximately 10.5 million acres. Pollutant loading from various diffuse sources are being projected over a 20-year period. The effectiveness of the existing tools of zoning and land use standards in maintaining the largest expanse of high quality "wildland" aquatic habitat in the eastern U. S. is being evaluated. Appropriate regulation of land use practices are seen as the most effective means of achieving the program's goals. The most sensitive activities are: subsurface disposal of human wastes and silvicultural and agricultural management activities within 250 feet of surface waters.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The State's discretion to use 208 funding is constrained by Section 101 (e) of PL 92-500 (Public Participation). A major expectation of Congress for the Clean Water Act is that the public play a key decision-making role in all water pollution control activities.

General Fund and/or Other Match Required: Required State match formula is included in State Administrative Acts.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. All of the funding for staffing field offices would be requested from the General Fund if Federal funding decreases or ceases. Funding for Staff positions for field offices are a top priority item in the Department of Conservation.



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 04  
UNIT: 063

PROGRAM: 0239/03512.3 - Land Management & Planning Unit

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
11.418 - Dept. of Commerce - NOAA Coastal Zone Management Program Development 305				27,985					
11.419 - Dept. of Commerce - NOAA Coastal Zone Management Implementation Program 306				12,000					
TOTAL EXPENDITURES	\$			36,985					

Estimated Position Count: None - all contractual services.

Federal Reference: 11.418

Number of Fiscal Years Agency has received this assistance: 2 years

Number of Fiscal Years assistance can be expected to continue: 0

11.418  
Program Objectives: To make legal review of island registrations. The purpose of the Coastal Island Registry law is to "establish title to islands in Maine's coastal waters (and) to protect the State's ownership of its island resources for public use." (Title 33 M.R.S.A. § 1201) To that end, the Legislature directed that a Registry be established, including a map of all islands, and that persons claiming to own certain islands were required to register them by December 31, 1975. Unregistered islands are placed in the custody of the State. The law contemplates a review of all registrations in order to "approve" or "disapprove" all titles. The "disapproved" titles would be the subject of an administrative and then a judicial proceeding by which ownership of the island would be established. Each such proceeding is in the nature of a title suit.

11.419  
Program Objectives: The objective of the project is the implementation of a coastal island management plan, the end result of which is the continued protection of the State's ownership of its island resources for public use. The Bureau of Public Lands has custody under the Coastal Island Registry of approximately 1,300 coastal islands. It is charged with the responsibility of developing and implementing a management plan for these islands. Using 305 CZM funds, a management plan for State-owned islands has been prepared, made available for comment and will be revised during the summer of 1978. This plan calls for the transfer of certain islands to State agencies, local government, and nonprofit organizations whose programs and capabilities are directed toward the management, conservation, and protection of specific island resources. Under this task, the Bureau will begin the process of implementing this plan.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: Distribution of funds to applicant agencies under jurisdiction of State Planning Office Funds to Bureau of Public Lands restricted by contract with State Planning Office to uses described above.

General Fund and/or Other Match Required: None

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. No. General Fund support is already given at the rate of \$6,700 per fiscal year, for the duration of the project - estimated to be completed by end of fiscal year ending June 30, 1981.

PAGE: 3-359

CITATION: 12 MRSA SECT 551  
RICHARD E BARRINGER, COMM CONSV 207-289-2212  
LEE M SCHEPPS, DIR PUB LANDS 207-289-3061  
LEIGH HOAR JR, DIR LAND MGT 207-289-3061

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
1	1	1	1	1	1
2	2	2	2	2	2
3	3	3	3	3	3
4	4	4	4	4	4
5	5	5	5	5	5
6	6	6	6	6	6
7	7	7	7	7	7
8	8	8	8	8	8
9	9	9	9	9	9
10	10	10	10	10	10
11	11	11	11	11	11
12	12	12	12	12	12
13	13	13	13	13	13
14	14	14	14	14	14
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32	32	32	32	32	32
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38	38	38	38	38	38
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49	49	49	49	49	49
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51	51	51	51	51	51
52	52	52	52	52	52
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62	62	62	62	62	62
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64	64	64	64	64	64
65	65	65	65	65	65
66	66	66	66	66	66
67	67	67	67	67	67
68	68	68	68	68	68
69	69	69	69	69	69
70	70	70	70	70	70
71	71	71	71	71	71
72	72	72	72	72	72
73	73	73	73	73	73
74	74	74	74	74	74

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TOTAL EXPEND      -PERSONAL SERVICES
                  -ALL OTHER
                  -CAPITAL EXPEND
                   TOTAL EXPENDED **

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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80  
 UMBRELLA: 06 Department of Environmental Protection  
 UNIT: 096 Department of Environmental Protection  
 PROGRAM: 0248/3530.3 DEP - Land Quality Control

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Solid & Hazardous Waste	66.451	89,271		112,800		130,389			
Coaster Energy Impact Program	11423			10,450		2,555			
Coastal Zone Management Program									
Development	11418	23,611		93,594		131,566			
TOTAL EXPENDITURES		\$ 112,882		216,844		264,510			

Estimated Position Count: 13

Federal Reference:

Number of Fiscal Years Agency has Received This Assistance: Federal Solid Waste Program assistance has been received for 4 years prior to this budget request. Federal hazardous waste, Coastal Zone Management and Coastal Energy Impact assistance has never been received before.

Number of Fiscal Years Assistance can be Expected to Continue: Federal solid waste and hazardous waste assistance is expected to continue and probably increase as the Federal Resource Conservation and Recovery Act is implemented and until such time as the objective of this law is met, probably 15 to 20 years. Coastal Zone Management assistance can be expected to terminate September 30, 1979. Coastal Energy Impact Program assistance can be expected to terminate July 31, 1979.

Program Objectives: The objectives of the Federal Solid Waste Management program are to assist the state in developing a solid waste management plan, conduct an open dump inventory to allow upgrading to sanitary landfills on a priority basis and to assess the impact of disposal on groundwater. The objectives of the Federal hazardous waste management program are to assist the state in assessing the impact of hazardous wastes, developing a hazardous waste management program including legislation and regulatory mechanisms consistent with the requirements of Federal law. The objectives of the Federal Coastal Zone Management Program are to assist the state in implementing the core laws which make up the Coastal Program. This assistance includes hiring additional staff and expert consultants to assist applicants, municipalities and industries in meeting the requirements of the laws and to insure that the core laws are complied with.

The objectives of the Federal Coastal Energy Impact Program is to assist the state in evaluating the application, public hearing documents and approval of the Pittston Oil Refinery proposal and developing a compliance and inspection strategy. This evaluation will also suggest ways to improve the speed and efficiency of processing large and complex applications in the future.

Federal Expenditures Budget For 1979-80

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds:

1. Solid Waste Management Program - Maine receives a minimum grant under the Resource Conservation and Recovery Act of 1976 based on the following formula:  $.005 \times \$13.2$  million dollars. Funds appropriated must be expended for completion of tasks in accordance with an annual grant agreement negotiated annually with EPA and for which a quarterly reporting is required by the state.

2. Hazardous Waste Management Program - Maine receives a minimum grant under the Resource Conservation and Recovery Act of 1976 based on the following

DATE: 01/31/79

PAGE: 3-361

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341  
 HENRY E WARREN, COMM DEP. 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0248 DEP-LAND QUALITY CONTROL  
 APPROP: 035303 BUR. OF LAND QUALITY CONT

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	116,750	177,570	177,570		186,960	
-ALL OTHER	116,337	86,940	86,940		85,622	
-CAPITAL EXPEND	6,000					
TOTAL EXPENDED **	239,087	264,510	264,510		272,582	

formula: .005 X 15.0 million dollars. As in the Solid Waste Program funds appropriated must be expended for completion of tasks negotiated in an annual grant agreement with EPA and for which a quarterly reporting is required of the State.

3. Coastal Zone Management Program - Funds granted = (Total available) (Population & Coastline of State U.S. Population and coastline of those states with approved coastal programs). Funds must be used as per the grant request and memo of agreement. Periodic activity reports are required.

4. Coastal Energy Impact Program -

Funds granted = (Total available) (Anticipated Impact of all known energy projects in the States Coastal Zone)  
 Anticipated impact of all known energy projects in the U.S. Coastal Zone

Funds must be used as per the grant request and memo of agreement. Periodic activity reports are required.

General Fund and/or Other Match Required: The following match in General Fund monies is utilized:

- (1) Federal solid waste assistance - 50% state 50% Federal
  - (2) Federal hazardous waste assistance - 25% State 75% Federal
  - (3) Coastal Zone Management and Coastal Energy Impact assistance - 20% State 80% Federal.
- General fund appropriations, by virtue of their existence, enable the State to use this source for match purposes.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable by Priority:

- 1. Hazardous Waste Management - General fund support will be requested if Federal funds were reduced or unavailable (priority 1).
- 2. Solid Waste Management - General fund support will be requested if Federal funds were reduced or unavailable (priority 2).
- 3. Coastal Zone Management - General fund support will be requested if Federal funds were reduced or unavailable (priority 3).
- 4. Coastal Energy Impact - General fund support will not be requested until construction is imminent if Federal funds are reduced or unavailable (priority 4).

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 06 Department of Environmental Protection  
UNIT: 096 Department of Environmental Protection

PROGRAM: 0249/03530.4 DEP - Water Quality Control

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Water Pollution Control	66.419	421,064		572,064		621,166			
Water Pollution Control Research	66.505	5,020							
Clean Lakes Act	66.405					91,737			
Water Pollution Control Statewide Planning	66.426	106,190							
Watershed Mapping	65.001	6,251							
Water Pollution Control	66.420	3,362							
TOTAL EXPENDITURES	\$	541,887		572,064		712,903			

Estimated Position Count: 44

Federal Reference: 66.419; 66.505; 66.405; 66.426; 65.001; 66.420

Number of Fiscal Years Agency Has Received This Assistance: Assistance for these programs has varied and is as follows: Water Pollution Control State and Interstate Program Grants (66.419) ten years. Water Pollution Control Research, Development, and Demonstration Grants (66.505) two years. Clean Lakes Act for Diagnostic and Feasibility Studies (66.405) two years on a previous lakes restoration project. Water Pollution Control-State-Areawide Water Quality Management Planning Agencies (66.426) three years. Water Resources Planning (65.001) two years. Water Pollution Control-State and Local Manpower Program Development (66.420) one year.

Number Of Fiscal Years Assistance Can Be Expected To Continue: Water Pollution Control State and Interstate Program Grants (66.419) in excess of ten years. Water Pollution Control Research, Development, and Demonstration Grants (66.505) future funding dependent on the availability of Federal Funding and program requirements. Clean Lakes Act for Diagnostic and Feasibility Studies (66.405) three years for restoration projects and an additional two years for diagnostic studies. Water Pollution Control-State-Areawide Water Quality Management Planning Agencies (66.426) at least three years. Water Resources Planning (65.001) future funding dependent on the availability of Federal Funding and program requirements. Water Pollution Control-State and Local Manpower Program Development (66.420) future funding dependent on the availability of Federal Funding and program requirements.

Program Objectives: The objectives of Water Pollution Control activities is to attain and maintain water quality at the highest level consistent with the best public interest as determined by the legislature through a water quality classification system. It is also the objective of these programs to meet national goals as established by Federal Statutes which require all of the nations' waters to be fishable-swimmable by 1983. Within this broad goal grants have been used to research specific problem lakes; develop Statewide water quality strategy; develop Statewide watershed information; and provide training for wastewater treatment plant operators.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds: 1. Water Pollution Control State and Interstate Program Grants are based upon a population and land area formula. 2. Water Pollution Control Research, Development, and Demonstration Grants funding based upon estimated program requirements. 3. Clean Lakes Act For Diagnostic and Feasibility Studies block grants of \$100,000 were made available to each 50 states. 4. Water Pollution Control-State-Areawide Water Quality Management Activities funded at 75% of eligible costs. 5. Water Resources Planning funding based upon population, land area, per capita income and need. 6. Water Pollution Control-State-And Local Manpower Program based upon estimated program requirements. Funding received under these grants is to be used for those objectives as outlined in the application and award documentation.

DATE: 01/31/79

PAGE: 3-363

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 HRSA SECT 341  
 HENRY E WARREN, COMM DEP 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0249 DEP-WATER QUALITY CONTROL  
 APPROP: 035304 BUR. OF WATER QULTY. CONT

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	416,870	468,188	468,188		489,438	
	-ALL OTHER	139,327	185,380	185,380		196,070	
	-CAPITAL EXPEND	154,158	59,335	59,335		36,575	
	TOTAL EXPENDED **	710,355	712,903	712,903		722,083	

General Fund And/Or Other Match Required: 1. Water Pollution Control State and Interstate Program Grant; General Fund expenditures cannot be less than \$397,093-F/Y71 level. 2. Water Pollution Control Research, Development, and Demonstration Grants; 50% General Funds 50% Federal Funds. 3. Clean Lakes Act for Diagnostic and Feasibility Studies; 30% State Funds 70% Federal Funds. 4. Water Pollution Control - State Areawide Water Quality Management Planning Agencies; 25% State Funds 75% Federal Funds. 5. Water Resources Planning; 50% State Funds 50% Federal Fund. 6. Water Pollution Control-Sate and Local Manpower Program Development, 5% State Funds 95% Federal Funds. General Fund Appropriations, by virtue of their existence, enable the State to use this source for match purposes.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority: 1. Water Pollution Control State and Interstate Program Grant; General Fund support would be requested, priority 1. 2. Water Pollution Control Research, Development, and Demonstration Grants; General Fund support would not be requested. 3. Clean Lakes Act for Diagnostic and Feasibility Studies; General Fund support would not be requested. 4. Water Pollution Control-State Areawide Water Quality Management Planning Agencies; General Fund support would not be requested. 5. Water Resources Planning; General Fund support would not be requested. 6. Water Pollution Control-State and Local Manpower Program; General Fund support would not be requested.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 06 Department of Environmental Protection  
UNIT: 096 Department of Environmental Protection

PROGRAM: 0249/03530.5 DEP - Water Quality Control

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Water Pollution Control Areawide Waste Treatment Management Planning Grants	66.426	27,870		155,556		41,266			
TOTAL EXPENDITURES	\$	27,870		155,556		41,266			

Estimated Position Count: 1

Federal Reference: 66.426

Number of Fiscal Years Agency Has Received This Assistance: Three years.

Number Of Fiscal Years Assistance Can Be Expected To Continue: At least three years.

Program Objectives: To improve the integrity of the State's waters through detailed waste treatment management planning for specific geographic areas within the State. The planning addresses both point and non-point sources of pollution including the management, financial and legal arrangements necessary to control these sources.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Funds: These activities are funded at 75% of eligible costs and are to be used for those objectives as outlined in the application and award documentation.

General Fund And/Or Other Match Required: 25% State and 75% Federal. General Fund Appropriations by virtue of their existence, enable the State to use this source for match purposes.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable?: General Fund support would not be requested.

DATE: 01/31/79

PAGE: 3-365

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 05 NATURAL RESOURCES  
UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341  
HENRY E WARREN, COMM DEP. 207-289-2811  
HENRY E WARREN, COMM DEP 207-289-2811  
HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0249 DEP-WATER QUALITY CONTROL  
APPROP: 035305 208 WASTE TREATMENT PLANNING

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	18,720	12,920	12,920		13,520	
-ALL OTHER	225,816	22,850	22,850		24,450	
-CAPITAL EXPEND	500	5,496	5,496			
TOTAL EXPENDED **	245,036	41,266	41,266		37,970	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 06 Department of Environmental Protection  
UNIT: 096 Department of Environmental Protection

PROGRAM: 0249 /03530.6 DEP - Water Quality Control

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Construction Grants For Wastewater Treatment Works						551,907			
TOTAL EXPENDITURES	\$					551,907			

Estimated Position Count: 27

Federal Reference: 66.418

Number of Fiscal Years agency has received this assistance: 0

Number of Fiscal Years assistance can be expected to continue: 5+

Program Objectives: To ensure the proper operations of Maine's municipal sewerage treatment system construction grants program- a \$50+ million dollar per year construction effort.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon the State In The Use of These Federal Funds:  
Up to 2% of the State's construction grant allocation.

General Funds And/Or Other Match Required:

General Fund Appropriations, by virtue of their existence, enable the State to use this source for match purposes. However, State expenditures for Water Quality Programs must be maintained at the F/Y 79 level in order to qualify for this program.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable? Indicate Priority.  
No-

DATE: 01/31/79

PAGE: 3-367

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT  
 HENRY E WARREN, COMM DEP.  
 HENRY E WARREN, COMM DEP  
 HENRY E WARREN, COMM DEP

341

207-289-2811  
 207-289-2811  
 207-289-2811

PROGRAM: 0249 DEP-WATER QUALITY CONTROL  
 APPROP: 035306 CONSTRUCTION GRANTS

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
	390,200	390,200		410,100	
	124,700	124,700		125,500	
	37,007	37,007			
TOTAL EXPENDED **	551,907	551,907		535,600	

TOTAL EXPEND

-PERSONAL SERVICES  
 -ALL OTHER  
 -CAPITAL EXPEND  
 TOTAL EXPENDED \*\*

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 06 Department of Environmental Protection  
UNIT: 096 Department of Environmental Protection

PROGRAM: 0250 /03530.2 DEP - Air Quality Control

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Air Pollution Control Program Grants	66.001	174,830		406,400		330,800			
TOTAL EXPENDITURES		\$ 174,830		406,400		330,800			

Estimated Position Count: 19

Federal Reference: 66:001

Number of Fiscal Years agency has received this assistance: Federal Air Pollution Control Assistance has been received by the Department for approximately nine years. Prior to the Departments formation assistance, in the form of small grants, was received by the Environmental Improvement Commission and the Maine Department of Health and Welfare for approximately six years.

Number of Fiscal Years assistance can be expected to continue: Federal Air Pollution Control Assistance is expected to continue for an indefinite period given the nature of the problem.

Program Objectives: To control present and future sources of the emissions of air contaminants to the end that air polluting activities of every type shall be regulated in a manner that reasonably insures the continued health, safety, and general welfare of all citizens of the State while protecting plant and animal life and property values for the benefit of private and cooperative owners alike, and to achieve for the State compliance with Federal mandates using the least possible resources.

Federal Formula For Distributing Funds To Applicant Agencies And Constraints Imposed Upon The State In The Use Of These Federal Funds: Each state shall receive at least 0.5% of the total national allocation. Funding over this level is based the perceived need and problems of the state. The state must agree to and operate a program to accomplish certain national objectives.

General Fund and/or Other Match Required: Federal Assistance for this program is predicated on prior years General Fund expenditure levels. If General Fund expenditures are equal to or exceed the prior years level than sufficient funding exists for match purposes. General Fund Appropriations, by virtue of their existence, enable the State to use this source for match purposes.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.

Yes. Priority depends on the requirements of the State.

DATE: 01/31/79

PAGE: 3-369

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341  
 HENRY E WARREN, COMM DEP. 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0250 DEP-AIR QUALITY CONTROL  
 APPROP: 035302 BUR. OF AIR QUALITY CONT.

-----  
 IESTIMATED-79 I DEPT-80 I BUDGET-80 I FINAL-80 I DEPT-81 I FINAL-81  
 -----

TOTAL EXPEND	-PERSONAL SERVICES	213,600	216,300	216,300		257,800
	-ALL OTHER	146,240	64,500	64,500		66,500
	-CAPITAL EXPEND	58,624	50,000	50,000		42,000
	TOTAL EXPENDED **	418,464	330,800	330,800		366,300

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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 06 Department of Environmental Protection  
UNIT: 096 Department of Environmental Protection

PROGRAM: 0251/03530.1 Administration

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
General Administration		66,000		96,200		101,600			
TOTAL EXPENDITURES	\$	66,000		96,200		101,600			

Estimated Position Count: 8

Federal Reference: None

Number of Fiscal Years agency has received this assistance: 5

Number of Fiscal Years assistance can be expected to continue: Funding for this activity is through the transfer of administrative charges from the Departments' Federal Programs. The availability of Federal Program Grants will determine the level of service of this activity.

#### Program Objectives

This activity provides basic functional responsibilities of the Department including management planning, financial, budget, statistics and personnel.

#### Federal Formula For Distributing Funds to Applicant Agencies And Constraints Imposed Upon The State In The Use of These Federal Funds.

Distribution of these funds is derived through an annual negotiated agreement with the Environmental Protection Agency and varies with the program involved. These funds are intended to cover additional costs associated with the administration of Federal program elements. Current distribution formulas are administered through Bureau of the Budget and range from 12.60% to 15.99% of allowable costs. The Department Federal Programs contributing to this account are the Bureaus of Air, Land and Water Quality Control.

#### General Fund And/Or Other Match Required

Matching for this activity is derived through major program elements as a part of their overall Federal match.

#### Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable?

No.

DATE: 01/31/79

PAGE: 3-371

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION  
 APPROP: 035301 ENVIRONMENTAL PROTECTION ADMINISTRATION

CITATION: 38 MRSA SECT 341  
 HENRY E WARREN, COMM DEP 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811  
 HENRY E WARREN, COMM DEP 207-289-2811

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	88,600	97,400	97,400		101,700	
-ALL OTHER	7,600	4,200	4,200		4,400	
-CAPITAL EXPEND						
TOTAL EXPENDED **	96,200	101,600	101,600		106,100	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 09 Department of Inland Fisheries & Wildlife  
UNIT: 137 Department of Inland Fisheries & Wildlife

PROGRAM: 0256 Fisheries and Wildlife - General Operations

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Fish Restoration				200,000	66,667(OF)	270,000	90,000(OF)		
Wildlife Restoration				550,000	183,333(OF)	655,000	218,333(OF)		
Endangered species program		10,000	5,000	15,000	7,500(OF)	10,000	5,000(OF)		
Sub- Total				765,000	257,500	935,000	313,333		
TOTAL EXPENDITURES	\$			1,022,500		1,248,333			

Estimated Position Count: No positions entirely funded by federal programs.

Federal Reference: 15.605 Fish Restoration  
15.611 Wildlife Restoration  
15.612 Rare and Engangered Species

Number of Fiscal Years agency has received this assistance:

1. Wildlife Restoration FY 1939
2. Hunter Education FY 1972
3. Fish Restoration FY 1951
4. Endangered Species FY 1976

Number of Fiscal Years assistance can be extected to continue: No interruption of federal funding is anticipated.

Program Objectives: The Department's objectives are to insure that all species of wildlife and aquatic resources in the State of Maine are maintained and perpetuated for their intrinsic and ecological values, for their economic contribution and for their recreational, scientific, and educational use. The basic premise for the provisions and passage of these federal programs is that fish and wildlife management could most effectively be achieved by strengthening the ability of state fish and wildlife agencies to manage those resources for which they had management authority. Therefore, these objectives are those of the federal aid program. Applied research; surveys and inventories; land acquisition and habitat manipulation; artificial propagation and stocking, technical assistance to private and other public agencies; regulations of hunting, fishing, trapping, and other public uses; and public education are used by this Department to reach management objectives.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State In The Use of These Federal Funds: Wildlife Restoration Funds (P.L. 75-415, as amended (16 USC 669) are distributed by a statutory formula based on area of the state and number of paid hunting license holders, with not less than 0.5% or more than 5% to any state, except for the Hunter Safety program.

Hunter education funds (a subprogram within the Wildlife Restoration Program P.L. 91-503) are distributed by a statutory formula based on population of the state to the population of all states with not less than 1% or more than 3% to any state.

Fish Restoratdon funds (P.L. 81-681, as amended 16 USC 777) are distributed by a statutory formula based on area of the state (including coastal and Great Lakes waters) and number of paid sport fishing license holders with not less than 1% or more than 5% to any state.

Endangered species funds (P.L. 93-205) are distributed by administrative decision according to international commitments, readiness for program, number of endangered and threatened species, potential for their restoration and the immediate need for a program.

Conditions for participation in the benefits of the Fish and Wildlife Acts are that state hunting and fishing license revenues must be used only for administration of its fish and wildlife department; and federal aid funds granted under the Acts must be used for the purpose of approved projects. Approved projects are those whose objective is to restore or manage fish and wildlife populations and to provide for related uses of these resources. Law enforcement and public education are not eligible for funding.

cont'd

DATE: 01/31/79

PAGE: 3-373

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITATION: 12 MRSA SECT 1951  
 MAYNARD F MARSH, COMM IF & W 207-289-3371  
 MAYNARD F MARSH, COMM IF & W 207-289-3371  
 J WILLIAM PEPPARD, DPTY COMM IF & W 207-289-3371

PROGRAM: 0256 FISHERIES & WILDLIFE - GENERAL OPERATIONS  
 APPROP: 035501 INDLAND FISHERIES AND WILDLIFE

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	712,000	712,469	712,469		712,469	
-ALL OTHER	238,000	222,531	222,531		222,531	
-CAPITAL EXPEND	175,000					
TOTAL EXPENDED **	1,125,000	935,000	935,000		935,000	

#### Federal Formula for Distributing Funds Cont'd:

Conditions for participation in the benefits of the Endangered Species program are that the Department have legislative authority to manage all fish and wildlife in the state; and that a cooperative federal-state management agreement has been approved by the Department of Interior. This agreement assures that the state has established and will maintain an adequate and active endangered and threatened species program. Funding is limited to projects relating to species considered threatened or endangered and/or potentially threatened by the State or U. S. Fish and Wildlife Service.

#### General Fund and/or Other Match Required:

A minimum percentage for matching share is prescribed by program legislation and may consist of the following:

1. cash contributions. These funds are primarily license revenues but may include cash contributions from individuals, private organizations and other public agencies.
2. in-kind contributions. These contributions include primarily volunteer services for the Hunter Education Program.

The maximum federal share borne by federal funds for fish and wildlife restoration and hunter education programs is 75 percent of allowable costs. The maximum share for endangered species programs is 66 2/3 percent except multi-state cooperative projects may receive 75 percent reimbursement.

Will General Fund Support Be requested if Federal Funds were Reduced or Unavailable? Indicate Priority.

New legislation would be required before any general funds could be used to support the activities outlined above. These programs are considered critical to the proper management of our state's fish and wildlife resources, and therefore, funds would be requested to support the program. It is unlikely that these federal funds will not be available however.



Maynard F. Marsh, Commissioner  
Inland Fisheries & Wildlife 289-3371

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 09 Department of Inland Fisheries & Wildlife  
UNIT: 141 Division of Watercraft Registration and Safety

PROGRAM: 0266 Fisheries & Wildlife - Watercraft Registration and Safety 35571

Lorenzo J. Gaudreau, Director 289-2766

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Federal Boat & Safety Act		35,000	35,000	35,000	35,000	35,000	35,000		
TOTAL EXPENDITURES	\$	70,000		70,000		70,000			

Estimated Position Count: 0

Federal Reference: Federal Boat Safety Act of 1971

Program Objectives: Enforcement of Boating safety laws, safety program and a uniform boat numbering system.

How objectives will be attained:

1. Incorporate a numbering system which is approved by the Federal Boat Safety Act of 1971.
2. Assure enforcement of the State boating safety laws and regulations.
3. Provide for boating safety education.

What constraints are placed on the State's discretion to use funds?

1. The State must grant reciprocity to all states that meet the standards set under the Federal Boat Safety Act of 1971, which administered by the U. S. Coast Guard.
2. Funds must be used for boating activities such as registration enforcement, search and rescue and safety.

Number of Year Agency has been receiving funds: 7

Number of Years grants expected to continue: Present status till 1981 - Good possibility of program continuing after that time.

Purpose: The funds were allocated to encourage states to provide safety education, enforcement, uniform regulations and a uniform numbering system so the boating public would not have to worry when crossing state boundaries of running afoul of conflicting or inconsistent boating laws.

DATE: 01/31/79

PAGE: 3-375

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 UNIT: 141 DIVISION OF WATERCRAFT REGISTRATION AND SAFETY  
 PROGRAM: 0266 FISHERIES & WILDLIFE - WATERCRAFT REGISTRATION & SAFETY  
 APPROP: 035571 WATERCRAFT REG AND SAFETY INLAND FISH AND WILDLIFE

CITATION: 12 MRSA SECT 2067  
 MAYNARD F MARSH, COMM IF & W 207-289-3371  
 LORENZO J GAUDREAU, DIR 207-289-2766  
 LILLIAN E WHITE, SUPV 207-289-2766

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	35,000	35,000	35,000		35,000	
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDED **	35,000	35,000	35,000		35,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 09 Department of Inland Fisheries and Wildlife  
UNIT: 289 Atlantic Sea Run Salmon Commission

PROGRAM: 0265 Natural Resources - Atlantic Sea Run Salmon Commission 035531

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Anadromous Fish Conservation Act		16,000	16,000 (OF)	34,500	34,500(OF)	30,000	30,000(OF)		
TOTAL EXPENDITURES	\$	32,000		69,000		60,000			

Estimated Position Count: 0

Federal Reference: Anadromous Fish Conservation Act of 1965 (79Stat. 1125; 16U.S.C. 757a-757f Public Law 89-304).

Program Objectives: Conserving, developing, and enhancing the anadromous fishery resources of the nation.

How objectives will be attained:

1. Through investigations, engineering and biological surveys and research.
2. Stream clearance activities.
3. Construction, installation, maintenance and operation of devices and structures for the improvement of feeding and spawning conditions, for the protection of fishery resources and for facilitating the free migration of fish.
4. To construct, operate, and maintain fish hatcheries wherever necessary to accomplish the purpose of the Act.
5. To conduct such studies and make such recommendations as the Secretary (of the Interior) determines to be appropriate regarding the development and management of any stream or other body of water for the conservation and enhancement of anadromous fishery resources.

What constraints are placed on the State's discretion to use the funds?

Funds cannot be used for the following:

1. Law enforcement.
2. Public relations.
3. Harvesting.
4. Marketing
5. Construction of fisherman use facilities.
6. Activities concerned with landlocked anadromous fish populations (except in the Great Lakes).

Number of Years Agency has been receiving funds: 10

Number of Years grants expected to continue: Indefinitely.

Purpose: The Atlantic Sea Run Salmon Commission manages, conserves, and regulates Atlantic Salmon in all waters of the State of Maine. The Commission is charged with restoring Atlantic Salmon to the rivers of the State. Statutory authority is granted M.R.S.A., Title 12, Chapter 409 and the Commission has the authority to lease or purchase within the state, lands, dams and other structures for the purpose of restoring and conserving Atlantic Salmon.

When the Commission was created in 1947 the habitat available to Atlantic Salmon consisted of approximately 465 sq. miles of watershed.

DATE: 01/31/79

PAGE: 3-377

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 05 NATURAL RESOURCES  
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 UNIT: 289 ATLANTIC SEA RUN SALMON COMMISSION  
 PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION  
 APPROP: 035531 ATLANTIC SEA RUN SALMON COMM

CITATION: 12 MRSA SECT 3601  
 MAYNARD F MARSH, COMM IF & W 207-289-3371  
 MAYNARD F MARSH, COMM IF & W 207-289-3371  
 ALFRED L MEISTER, BIOLOGIST 207-947-8627

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
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TOTAL EXPEND

-PERSONAL SERVICES

24,975

24,975

24,975

24,925

-ALL OTHER

8,750

5,025

5,025

5,025

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

33,725

30,000

30,000

29,950



STATE  
POLICY AREA **06**

**Public  
Protection**

Department of Defense and Veterans' Services  
Department of Public Safety



## FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOC -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
BAL BRT FWD -UNENCUMBERED	----	-36,223	5,164	5,164	5,164	
ADJUSTMENT OF BALANCE FWD	----	127,918				
DEDICATED REVENUE-FEDERAL	----	1,344,931	2,085,022	2,085,022	1,944,194	
-NON-FED	----					
TRANSFERS - FEDERAL - IN	----	217,994	226,086	226,086	165,289	
- FEDERAL - OUT	----					
- NON-FED - IN	----					
- NON-FED - OUT	----					
TOTAL RESOURCES **	----	1,654,620	2,316,272	2,316,272	2,114,647	
LEGIS -PERSONAL SERVICES	----		413,492	413,492	322,595	
EXPEND -ALL OTHER	----		1,836,702	1,836,702	1,786,167	
LIMIT -CAPITAL EXPEND	----		60,914	60,914	721	
-UNALLOCATED	----					
BASIC LEGIS EXPEND LIMIT *	----		2,311,108	2,311,108	2,109,483	
OTHER EXPEND AUTH BY LEG	----	1,654,620				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----	36,223				
TOTAL AUTHORIZED EXPEND **	----	1,690,843	2,311,108	2,311,108	2,109,483	
ACTUAL -PERSONAL SERVICES	----	403,129	413,492	413,492	322,595	
EXPEND -ALL OTHER	----	1,201,305	1,836,702	1,836,702	1,786,167	
-CAPITAL EXPEND	----	81,245	60,914	60,914	721	
ACTUAL TOTAL EXPENDED **	----	1,685,679	2,311,108	2,311,108	2,109,483	
BALANCE - LAPSED	----					
- CARRIED	----	5,164	5,164	5,164	5,164	
REVENUES	----					
GENERAL FUND	----					
FEDERAL EXPENDITURE FUND	----	1,344,931	2,085,022	2,085,022	1,944,194	
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	1,344,931	2,085,022	2,085,022	1,944,194	
PERSONNEL	----					
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----	38.0	23.0	23.0	23.0	
TOTAL AUTH COUNT	----	38.0	23.0	23.0	23.0	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 15 Department of Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Comm.  
UNIT: 214 Bureau of Civil Emergency Preparedness-----N. L. Caraganis, Director

622-9331  
289-3211

PROGRAM: 0210/03635.5 --- Civil Emergency Preparedness--Crisis Relocation---L. B. Higgins, Deputy Director

289-3211

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Nuclear Civil Protection Planning		33,945				49,466			
TOTAL EXPENDITURES	\$	33,945				49,466			

Estimated Position Count: 2.0

Federal Reference: General Planning Reference: C F D A #12.312, #12.315, Public Law 920---Department of Defense Memo 75-4 (dated 8/4/75)  
Civil Preparedness Guide, C P G 2-8-A (dated January 1976)

Number of Fiscal Years agency has received this assistance: Three

Number of Fiscal Years assistance can be expected to continue: Two

OBJECTIVE:

To save lives and continue the operation of state and local government during a nuclear crisis, and to evaluate and plan for evacuating the civilian population of our State from the considered prime nuclear war target areas and to host and care for them in other areas, as well as to evaluate and plan for the possible influx from the metropolitan areas south of the State.

The initial feasibility study and State-wide identification of prime target areas has been completed by contract with a professional planning and evaluating firm. The two federally funded staff personnel are now in the process, in concert with elected and appointed leaders throughout the State, of developing detail plans, reference identified Risk and Host areas, that deal with routes of travel, shelters, and other local resources available relating to the evacuation of secondary and heavily populated nuclear target areas. These detail plans are to be annexed to the State Plan and to be used in event of nuclear, as well as natural disaster situations.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed:  
Project Grant. To be used for stated objective only.

General Fund and/or Other Match Required:  
None

Will General Fund Support Be Requested If Federal Funds were Reduced or Unavailable?  
No

DATE: 01/31/79

PAGE: 3-381

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 06 PUBLIC PROTECTION  
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES  
UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54  
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331  
NICHOLAS L CARAGANIS, DIR CEP 207-289-3211  
LESLIE B HIGGINS, DPTY DIR CEP 207-289-3211

PROGRAM: 0210 NATIONAL CRISIS PLANNING  
APPROP: 036355 CEP-CRISIS RELOCATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	38,190	24,169	24,169		24,713	
-ALL OTHER	59,316	25,297	25,297		25,377	
-CAPITAL EXPEND						
TOTAL EXPENDED **	97,506	49,466	49,466		50,090	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 15 Department of Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Comm.  
UNIT: 214 Bureau of Civil Emergency Preparedness-----N. L. Caraganis, Director

622-9331  
289-3211

PROGRAM: 0212/03635.4---Radiological Account-----R. Caspole, Chief Radiological Defense

289-3211

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Radiological Systems Maintenance/Training		4,309				16,203			
TOTAL EXPENDITURES	\$	4,309				16,203			

Estimated Position Count: 3.0

Federal Reference: C F D A #12.310

Number of Fiscal Years Agency has received this assistance: Over Twenty

Number of Fiscal Years assistance can be expected to continue: Indefinite

Program Objective:

To assist in developing a capability in every locality for the detection and measurement of hazardous levels of radiation by providing monitoring equipment and trained personnel to measure, evaluate and report the results of any radioactive fallout.

At this time, there are 1870 shelter and monitoring kits distributed throughout the State to be repaired and/or exchanged. Approximately one quarter of these are exchanged, repaired and recalibrated each year. Also, during the normal course of a year, ten radiological monitoring, or monitor refresher classes are conducted. At least once a year, the Agency sponsors a week-long Basic Radiological Defense Officers course, such as recently conducted by University of Lowell, Mass., for 18 key State and County Personnel. Instruments are used for response to peace-time radiological incidents by Police, Fire, and Rescue personnel of local, county and State agencies. C.E.P. provides practically all of the available radiation detection instruments in the State.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed:  
Project Grant. To be used towards accomplishment of objective only.

General Fund and/or Match Required:  
None

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?  
No

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 06 PUBLIC PROTECTION  
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES  
 UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54  
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331  
 NICHOLAS L CARAGANIS, DIR CEP 207-289-3211  
 LESLIE B HIGGINS, DFTY DIR CEP 207-289-3211

PROGRAM: 0212 RADIOLOGICAL ACCOUNT  
 APPROP: 036354 RADIOLOGICAL ACCOUNT

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	15,566	10,990	10,990		11,505	
	-ALL OTHER	9,449	5,213	5,213		5,288	
	-CAPITAL EXPEND						
	TOTAL EXPENDED **	25,015	16,203	16,203		16,793	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 15 Department of Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Comm.  
UNIT: 214 Bureau of Civil Emergency Preparedness-----N. L. Garaganis, Director

622-9331  
289-3211

PROGRAM: 0214/03635.1---Civil Emergency Preparedness--Administration---L. Higgins, Deputy Director

289-3211

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Personnel & Administration		132,504	121,649 (GF)	145,000	136,373 (GF)	160,369	141,366 (GF)		
Federal Matching		239,299		245,000		270,000			
Federal Advances		62,206		60,000		95,000			
Disaster Planning		26,141		25,000		25,000			
Disaster Assistance		932,442		667,506					
TOTAL EXPENDITURES	\$	1,514,241		1,278,879		691,735			

Estimated Position Count: 6.0

Federal Reference: C F D A #12.315, #12.319, #12.321, #14.701, #14.702

NUMBER OF FISCAL YEARS AGENCY HAS RECEIVED THIS ASSISTANCE: Over Twenty years

NUMBER OF FISCAL YEARS ASSISTANCE CAN BE EXPECTED TO CONTINUE: INDEFINITE

PROGRAM OBJECTIVES:

To develop an effective civil emergency preparedness organization in the State and its political subdivisions and to increase readiness in order to plan for and coordinate emergency activities in the event of enemy-caused or natural disaster.

FEDERAL FORMULA FOR DISTRIBUTING FUNDS TO APPLICANT AGENCIES AND CONSTRAINTS IMPOSED UPON THE STATE IN THE USE OF THESE FEDERAL FUNDS:

Formula Grant funding based on fifty percent federal funds and fifty percent State or local funds reference Personnel & Administration, Federal Matching and Advances activities. Funds must be used for civil defense purposes only.

Project Grant funding is provided for Disaster Planning and Disaster Assistance activities. Fifty percent federal and fifty percent In-Kind matching by State for Disaster Planning and one hundred percent federal for Disaster Assistance. Disaster Planning funds can be used only for improving, maintaining and updating State disaster plans. Disaster Assistance funds can be used only for disaster related expenses.

GENERAL FUND AND/OR OTHER MATCH REQUIRED:

The State General Fund must match fifty percent of the State Personnel and Administration Activity. As indicated above, the State also matches, on an in-kind basis, fifty percent of Disaster Planning. No other State matching is required.

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS WERE REDUCED OR UNAVAILABLE? INDICATE PRIORITY:

Because of its very essential nature to the people of this State, this Agency would seek General Fund support for the "Personnel and Administration" activity if federal were reduced or unavailable. There is no end in sight however, of funding support for this crucial activity which is the backbone of the C E P Program.

It is not anticipated at this time that the Agency would seek General Fund Support for any of the other federally funded activities. For the next biennium, because of its unpredictable nature, and its affect on projected quarterly allotments shared with other activities, the "Disaster Assistance" activity is being established as a separate account (#03635.3). This will allow for greater overall manageability.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 06 PUBLIC PROTECTION  
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES  
UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54  
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331  
NICHOLAS L CARAGANIS, DIR CEP 207-289-3211  
LESLIE B HIGGINS, DPT DIR CEP 207-289-3211

PROGRAM: 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION  
APPROP: 036351 BUR OF CIVIL EMERG. PREPA ADMIN.

TOTAL EXPEND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
-PERSONAL SERVICES	115,135	166,721	166,721		172,713	
-ALL OTHER	1,018,331	376,334	376,334		377,298	
-CAPITAL EXPEND	11,390	7,314	7,314		721	
TOTAL EXPENDED **	1,144,856	550,369	550,369		550,639	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 15 Department of Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Comm.  
UNIT: 214 Bureau of Civil Emergency Preparedness-----N. L. Caraganis, Director

622-9331  
289-3211

PROGRAM: 0214/03635.3---Civil Emergency Preparedness--Disaster Assistance---L. Higgins, Deputy Director

289-3211

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Disaster Assistance		932,442				1,300,000			
TOTAL EXPENDITURES	\$	932,442				1,300,000			

Estimated Position Count: 0.0

Federal Reference: C F D A #14.701

PROGRAM OBJECTIVE:

To provide assistance to State and local governments in times of declared major disasters.

FEDERAL FORMULA FOR DISTRIBUTING FUNDS:

Project grant, one hundred percent federal.

GENERAL FUND MATCH REQUIRED:

None

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS REDUCED OR UNAVAILABLE?

No

DATE: 01/31/79

PAGE: 3-387

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 06 PUBLIC PROTECTION  
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES  
UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54  
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331  
NICHOLAS L CARAGANIS, DIR CEP 207-289-3211  
LESLIE B HIGGINS, DPT DIR CEP 207-289-3211

PROGRAM: 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION  
APPROP: 036353 CEP - DISASTER ASSISTANCE

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDED \*\*

1,300,000

1,300,000

1,300,000

1,300,000

1,300,000

1,300,000  
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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT: 222 BUREAU OF STATE POLICE

PROGRAM: 0291/03650.1 STATE POLICE

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
LAW ENFORCEMENT ASSISTANCE - DISCRETIONARY GRANTS		\$168,275		\$168,877	\$72,193 (GF)				
STATE AND COMMUNITY HIGHWAY SAFETY		108,658		35,910		\$191,568			
TOTAL EXPENDITURES	\$	276,933		276,980		191,568			

Estimated Position Count: (21) in fiscal year 1979 and (6) in fiscal years 1980-81.

Federal Reference: 16.501 - LAW ENFORCEMENT - DISCRETIONARY GRANTS  
20.600 - STATE AND COMMUNITY HIGHWAY SAFETY

NUMBER OF FISCAL YEARS AGENCY HAS RECEIVED THIS ASSISTANCE:

LAW ENFORCEMENT - DISCRETIONARY GRANTS - One year since fiscal year 1978.  
STATE AND COMMUNITY HIGHWAY SAFETY - One year since fiscal year 1978.

NUMBER OF FISCAL YEARS ASSISTANCE CAN BE EXPECTED TO CONTINUE: Both grants are for one year's duration.

PROGRAM OBJECTIVES: LAW ENFORCEMENT - DISCRETIONARY GRANTS - To advance national priorities, draw attention to programs not emphasized in State plans and provide special impetus for reform and experimentation within the total criminal justice structure created by the act.

STATE AND COMMUNITY HIGHWAY SAFETY - To provide a coordinated national highway safety program to reduce traffic accidents, deaths, injuries and property damage. In fiscal years 1980 and 1981, the Department of Public Safety expects to receive Federal funds under the National Highway Traffic Safety Administration program in conjunction with the 55 Mile Per Hour Speed Limit. The objective of this program is to provide 5 State Police Troopers and 1 State Police Sergeant to patrol Interstate 95 from Gardiner to South Portland.

FEDERAL FORMULA FOR DISTRIBUTING FUNDS TO APPLICANT AGENCIES AND CONSTRAINTS IMPOSED UPON THE USE OF THESE FEDERAL FUNDS: Under the Law Enforcement - Discretionary Grants program, the Department of Public Safety is a sub-grantee receiving Federal funds from Maine Criminal Justice Planning and Assistance Agency under a distribution formula of 46% local and 54% State. Funds are received for specific approved projects and may not be used for any other purpose. Under the State And Community Highway Safety Program, the Department of Public Safety is a sub-grantee receiving Federal funds from the Maine Department of Public Safety, Bureau of Traffic Safety according to a distribution formula of 40% local and 60% State. Funds are received for specific approved projects and may not be used for any other purpose.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 06 PUBLIC PROTECTION  
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
 UNIT: 222 BUREAU OF STATE POLICE

CITATION: 25 MRSA SECT 1501  
 COL ALLAN H WEEKS, COMM PUB SFTY 207-289-3801  
 COL ALLAN H WEEKS, COMM PUB SFTY 207-289-3801  
 LT COL RONALD A HILTZ, DPTY CHF 207-289-2950

PROGRAM: 0291 STATE POLICE  
 APPROP: 036501 PUBLIC SAFETY FEDERAL GRANTS

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	128,058	95,136	95,136		101,208	
-ALL OTHER	35,199	42,832	42,832		33,387	
-CAPITAL EXPEND	41,530	53,600	53,600			
TOTAL EXPENDED **	204,787	191,568	191,568		134,595	

GENERAL FUND AND/OR OTHER MATCH REQUIRED: General fund monies are not required to match Federal funds under the State and Community Highway Safety Program. Funds granted under the Law Enforcement - Discretionary Grants program are required to be matched by General Fund monies based on a 90/10 formula, and funds are received as a transfer from the Maine Law Enforcement Planning and Assistance Agency.

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS WERE REDUCED OR UNAVAILABLE?: At the conclusion of the 55 Mile Per Hour Program in fiscal year 1981, the General Fund and Highway Fund would be requested to fund this effort on a 75/25 basis. As an alternative, the Department of Public Safety would evaluate the feasibility of absorbing this program within its currently authorized manpower and funding level.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT: 224 OFFICE OF THE STATE FIRE MARSHAL

PROGRAM: 0327/03656.1 PUBLIC SAFETY-OFFICE OF THE STATE FIRE MARSHAL

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
STATEWIDE FIRE		\$1,069		\$4,386		\$10,000			
TOTAL EXPENDITURES	\$	1,069		4,386		10,000			

Estimated Position Count: None.

Federal Reference: The program is not included in the 1978 Catalog of Federal Domestic Assistance but is authorized under PL-93-498.

NUMBER OF FISCAL YEARS AGENCY HAS RECEIVED THIS ASSISTANCE: One fiscal year commencing September 29, 1977.

NUMBER OF FISCAL YEARS ASSISTANCE CAN BE EXPECTED: The grant is of one year's duration subject to re-application annually; therefore, the Department of Public Safety can not reasonably expect the assistance to continue beyond the current fiscal year except by approval of the U. S. Department of Commerce.

PROGRAM OBJECTIVES: To develop and operate a statewide fire incident and casualty reporting system; to standardize the codes and methods used in fire incident and casualty reporting systems; to develop methods for continuous monitoring and improvement of the quality of fire data collected by statewide fire incident and casualty reporting systems; to develop data tabulations and analytical reports on fire incident and casualty experience for feedback to fire departments, as well as, for use at the State level; and, to develop a coherent and accurate body of data on the national fire experience that can be used to assist in providing a nationwide analysis of the fire problem by identifying major problem areas, by determining national priorities, by determining possible solutions to problems and by monitoring program progress.

FEDERAL FORMULA FOR DISTRIBUTING FUNDS TO APPLICANT AGENCIES AND CONSTRAINTS IMPOSED UPON THE STATE IN THE USE OF THESE FEDERAL FUNDS: \$20,000. per fiscal year is the maximum amount a grant recipient may receive under this program. Funds awarded under this program must be used to offset or partially offset the implementation cost of the National Fire Incident and Casualty Reporting System and may not be used for the purchase of capital equipment or real property.

GENERAL FUND AND/OR OTHER MATCH REQUIRED: None.

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS WERE REDUCED OR UNAVAILABLE? General Fund monies would not be sought if Federal funds became unavailable. However, the program has become an integral part of the office of the State Fire Marshal and would continue through the use of dedicated funds.

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 06 PUBLIC PROTECTION  
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
 UNIT: 224 OFFICE OF THE STATE FIRE MARSHAL

CITATION: 25 MRSA SECT 2396  
 COL ALLAN H WEEKS, COMM PUB SFTY 207-289-3831  
 DONALD M BISSET, ST FIRE MRSHL 207-289-2481  
 HARRY B ROLLINS, ASST ST FIRE MRSHL 207-289-2431

PROGRAM: 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHALL  
 APPROP: 036561 STATE FIRE MARSHAL OFFICE

ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
-PERSONAL SERVICES					
-ALL OTHER	4,386	10,000	10,000	10,000	
-CAPITAL EXPEND					
TOTAL EXPENDED **	4,386	10,000	10,000	10,000	

TOTAL EXPEND

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT: 228 MAINE CRIMINAL JUSTICE ACADEMY

PROGRAM: 0290/03652.1 MAINE CRIMINAL JUSTICE ACADEMY

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
LAW ENFORCEMENT ASSISTANCE - DISCRETIONARY GRANTS		\$43,696		\$65,909	7,266 (GF)	\$34,518	\$4,007 (GF)		
TOTAL EXPENDITURES	\$	43,696		73,175		38,525			

Estimated Position Count: (2) through Fiscal Year 1979/None through Fiscal Year 1980-81.

Federal Reference: 16.501

NUMBER OF FISCAL YEARS AGENCY HAS RECEIVED THIS ASSISTANCE: One year commencing in fiscal year 1978.

NUMBER OF FISCAL YEARS ASSISTANCE CAN BE EXPECTED TO CONTINUE: Grants are for one year's duration.

PROGRAM OBJECTIVES: To advance national priorities, draw attention to programs not emphasized in State plans and provide special impetus for reform and experimentation within the total criminal justice structure created by the act.

Specific programs planned by the Department of Public Safety for fiscal years 1980-81 are as follows:

CORRECTIONS IN-SERVICE TRAINING - To provide correctional personnel training that will result in a high degree of pride and professionalism and decrease the high turnover rate of correctional officers.

MANAGEMENT TRAINING INSTITUTE - To provide 40 to 120 hours of management training to law enforcement administrators and supervisors to develop more effective management approaches to law enforcement problems.

IN-SERVICE TRAINING - To provide 20 to 30 hours of refresher training to law enforcement officers at ten geographical locations throughout the State.

FEDERAL FORMULA FOR DISTRIBUTING FUNDS TO APPLICANT AGENCIES AND CONSTRAINTS IMPOSED UPON THE STATE IN THE USE OF THESE FEDERAL FUNDS: The Department of Public Safety, under this program is a sub-grantee, receiving Federal funds from the Maine Criminal Justice Planning and Assistance Agency under a distribution formula of 46% local and 54% State. Funds are received for specific approved projects and may not be used for any other purpose.

GENERAL FUND AND/OR OTHER MATCH REQUIRED: Under the programs contemplated for fiscal years 1980-81, the State must match in the amounts of \$4,007 for 1980 and \$3,371 in 1981. These General Fund monies are received as a transfer from the Maine Criminal Justice Planning and Assistance Agency. Contribution of State funds is based on a 90/10 matching formula.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 06 PUBLIC PROTECTION  
UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT: 228 MAINE CRIMINAL JUSTICE ACADEMY  
PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY  
APPROP: 036521 MAINE CRIMINAL JUSTICE ACADEMY

CITATION: 25 MRSA SECT 2801A  
COL ALLAN H WEEKS, COMM PUB SFTY 207-289-3801  
MAURICE C HARVEY, DIR 207-289-2788  
KEITH E TODD, BUS MGR 207-289-2788

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	24,903					
-ALL OTHER	41,006	34,518	34,518		30,694	
-CAPITAL EXPEND						
TOTAL EXPENDED **	65,909	34,518	34,518		30,694	

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS WERE REDUCED OR UNAVAILABLE? Should Federal Funds discontinue, the Department of Public Safety would evaluate the benefits and effectiveness of the training programs and consider absorbing these within the on-going programs of the Academy or requesting General Fund monies to support only the most necessary components of the training efforts.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
UNIT: 240 DIVISION OF SPECIAL INVESTIGATIONS

PROGRAM: 0300/03650.4 DIVISION OF SPECIAL INVESTIGATIONS

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
DRUG DIVERSION INVESTIGATION UNIT				\$143,220	\$5,569 (HF) 1,856 (GF)	\$158,984	\$9,900 (GF)		
TOTAL EXPENDITURES	\$			150,645		168,884			

Estimated Position Count: 6

Federal Reference: The program is not included in the 1978 Catalog of Federal Domestic Assistance as it constitutes a 24 month agreement between The State of Maine, Department of Public Safety and the U. S. Department of Justice, Drug Enforcement Administration.

NUMBER OF FISCAL YEARS AGENCY HAS RECEIVED THIS ASSISTANCE: Fiscal year 1979 is the first year the Department of Public Safety has received assistance under this program.

NUMBER OF FISCAL YEARS ASSISTANCE CAN BE EXPECTED TO CONTINUE: Based on the current timetable, the program is expected to continue through the first quarter of fiscal year 1981.

PROGRAM OBJECTIVES: To create a broad base of expertise within the Department of Public Safety in diversion investigation techniques to include surveillance, undercover techniques, rules of evidence, arrest and search procedures and court room testimony; to create widespread knowledge and understanding among State and local prosecutors and the courts in the handling of retail diversion cases; to assist State regulatory boards in their proper regulation of the respective professions involved; to eliminate jurisdictional overlaps and voids among the multiple agencies involved with the diversion problem; and, to collect intelligence on the nature and scope of drug diversion in the State.

FEDERAL FORMULA FOR DISTRIBUTING FUNDS TO APPLICANT AGENCIES AND CONSTRAINTS IMPOSED UPON THE STATE IN THE USE OF THESE FUNDS: Funds are distributed on an individual basis according to need and at the discretion of the Drug Enforcement Administration. Constraints imposed with regard to the use of these funds are as contained in the approved agreement which provides that the grantee may not exceed five per cent of the total award in any one category of approved expense without first receiving an approved amendment to the agreement from the Drug Enforcement Administration.

GENERAL FUND AND/OR OTHER MATCH REQUIRED: The State to Federal match for this agreement is 73/27 which includes in-kind services and actual expenditures of general fund and other funds. Over the 24 month duration of the grant, the in-kind services contributed by the State of Maine will be as follows: (1) State Police Sergeant estimated at \$21,149 annually; (2) Clerk Typist I's estimated at \$16,861 annually; (1) Accountant I on a 25 per cent basis estimated at \$4,400 annually; and office space in the Portland and Bangor areas estimated at \$5,600 annually. Actual expenditures will be met from General Fund and Highway Fund monies to pay for gas, oil, and maintenance amounting to a total of \$19,800 over the 24 month duration of the program.

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS WERE REDUCED OR UNAVAILABLE? At the conclusion of the 24 month agreement, the Department of Public Safety will evaluate the extent of retail drug misuse and may recommend a General Fund supported program only if factual evidence indicates a problem for which a minimum control effort is absolutely necessary.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 06 PUBLIC PROTECTION  
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY  
 UNIT: 240 DIVISION OF SPECIAL INVESTIGATIONS  
 PROGRAM: 0300 DIVISION OF SPECIAL INVESTIGATIONS  
 APPROP: 036504 DRUG INVESTIGATION UNIT

CITATION: 25 MRSA SECT 2911  
 COL ALLAN H WEEKS, COMM PUB SFTY 207-289-3801  
 CAPT MELVIN GRAVES JR, DIR 207-872-5989  
 SHERMAN E HARRINGTON, DPTY DIR 207-872-5989

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	81,277	116,476	116,476		12,459	
-ALL OTHER	33,618	42,508	42,508		4,213	
-CAPITAL EXPEND	28,325					
TOTAL EXPENDED **	143,220	158,984	158,984		16,672	





STATE  
POLICY AREA **07**

# Transportation

Department of Transportation



FORM: M  
POLICY: 07

FUNDING SUMMARY  
TRANSPORTATION

DATE: 02/01/79

CITATION:

PAGE: 3-395A

FEDERAL EXPENDITURE FUND

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
APPROP -PERSONAL SERVICES	----					
ALLOC -ALL OTHER	----					
-CAPITAL EXPEND	----					
-UNALLOCATED	----					
TOTAL LEGIS APPROP-ALLOC *	----					
BAL BRT FWD -UNENCUMBERED	----	2,581,130	2,581,130		2,581,130	
ADJUSTMENT OF BALANCE FWD	----	2,581,130				
DEDICATED REVENUE-FEDERAL	----	30,247,770	39,996,384	39,996,384	38,416,384	
-NON-FED	----					
TRANSFERS - FEDERAL - IN	----					
- FEDERAL - OUT	----					
- NON-FED - IN	----					
- NON-FED - OUT	----					
TOTAL RESOURCES **	----	32,828,900	42,577,514	42,577,514	40,997,514	
LEGIS -PERSONAL SERVICES	----					
EXPEND -ALL OTHER	----	130,000	130,000		100,000	
LIMIT -CAPITAL EXPEND	----	2,400,000	2,400,000		200,000	
-UNALLOCATED	----	37,466,384	37,466,384		38,116,384	
BASIC LEGIS EXPEND LIMIT *	----	39,996,384	39,996,384		38,416,384	
OTHER EXPEND AUTH BY LEG	----	32,828,900				
OTHER EXPEND AUTH BY GOV	----					
BAL BRT FWD -ENCUMBERED	----					
TOTAL AUTHORIZED EXPEND **	----	32,828,900	39,996,384	39,996,384	38,416,384	
ACTUAL -PERSONAL SERVICES	----	2,985,318				
EXPEND -ALL OTHER	----	2,142,402	2,221,384	2,221,384	2,191,384	
-CAPITAL EXPEND	----	25,120,050	37,775,000	37,775,000	36,225,000	
ACTUAL TOTAL EXPENDED **	----	30,247,770	39,996,384	39,996,384	38,416,384	
BALANCE - LAPSED	----					
- CARRIED	----	2,581,130	2,581,130	2,581,130	2,581,130	
REVENUES	----					
GENERAL FUND	----					
FEDERAL EXPENDITURE FUND	----	30,247,770	39,996,384	39,996,384	38,416,384	
OTHER SPECIAL REVENUE FUND	----					
HIGHWAY FUND	----					
MISCELLANEOUS FUNDS	----					
TOTAL REVENUES *	----	30,247,770	39,996,384	39,996,384	38,416,384	
PERSONNEL	----					
AUTHORIZED COUNT - LEGIS	----					
AUTHORIZED COUNT - OTHER	----					
TOTAL AUTH COUNT	----					

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 232 Bureau of Transportation Planning and Services

PROGRAM: 0341/03721.1 Transportation - Planning and Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				\$768,000	-	\$ 776,384	-		
Local Rail Service Assistance - National Program				443,000	-	1,300,000	-		
Urban Mass Transportation Capital Improvement Grants				200,000	-	200,000	-		
Urban Mass Transportation Technical Studies Grant				84,000	-	80,000	-		
Urban Mass Transportation Capital & Oper. Assist. For Grnts N.E. Regional Transportation				- 0 - - 0 -		- 0 - - 0 -			
TOTAL EXPENDITURES	\$			\$1,495,000	-	\$2,356,384	-		

Estimated Position Count: N/A

Federal Reference: 20.205, 20.308, 20.500, 20.505, 20.507, and 48.004

The State has received financial assistance for Federal highway programs for approximately 62 fiscal years. Funding is expected to continue as long as there is a need for safe and efficient transportation services.

Programs have been funded by the Federal Railroad Administration for approximately two years. Current programs are expected to continue for another three years.

Urban programs have been funded by the Urban Mass Transportation Administration for approximately 13 fiscal years and funding is expected to continue indefinitely.

Various transportation programs have been funded by the New England Regional Commission for approximately 12 fiscal years and such programs are expected to continue as needs arise.

#### Program Objectives

The objectives of this program are:

- To assist in the planning and developing of a comprehensive, balanced transportation policy to meet present and future needs for safe and efficient transportation system;
- To promote the coordinated and efficient use of all available and future modes of transportation;
- To enhance and promote the transportation interests in Maine.

#### Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

FHWA funds are distributed at a rate of 70-80 per cent of individual project costs and must be used to accomplish State and local highway planning activities.

FRA grants are distributed at a rate of 80 per cent of project costs and must be used for railroad rehabilitation projects.

UMTA grants are distributed at a rate of 80 per cent for capital improvement projects and 50 per cent for operating expense projects. These funds must be used to improve mass transportation services and provide capital improvement funds to non-profit organizations for the purpose of providing transportation services for the elderly and the handicapped.

NERC grants are distributed at a rate of 80 per cent for construction or equipment costs.

DATE: 01/31/79

PAGE: 3-397

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: J7 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 232 BUREAU OF TRANSPORTATION PLANNING AND SERVICES  
 PROGRAM: 0341 TRANSPORTATION - PLANNING & SERVICES  
 APPROP: 037211 TRANS PLANNING AND SERVICES

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 DANIEL WEBSTER JR, DPTY COMM DOT 207-289-2551  
 DANIEL WEBSTER JR, DPTY COMM DOT 207-289-2551

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	505,035					
-ALL OTHER	589,965					
-CAPITAL EXPEND	400,000					
-UNALLOCATED		2,356,384	2,356,384		2,356,384	
TOTAL EXPEND **	1,495,000	2,356,384	2,356,384		2,356,384	

General Fund and/or Other Match Required

FHWA funds are currently matched with General Highway Funds.

FRA funds are matched with private railroad funds.

UMTA funds are matched by local agencies and non-profit organizations.

NERC funds are currently matched with railroad and General Highway Funds.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No General Fund support will be requested for this program.

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0296/03738.8 Highway - Railroad Crossing Protection

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$90,000	-		
TOTAL EXPENDITURES	\$			-	-	\$90,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Federal funds have been received for this program for approximately two fiscal years and are expected to continue indefinitely.

Program Objective

The objective of this program is to alter, reconstruct or relocate deficient or unsafe railroad grade crossings throughout the State.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State for the Use of These Federal Funds

Federal funds are distributed based upon a ratio of population, area and road mileage, and in such proportions as applied by law for different road systems. Funds are restricted to accomplish stated objectives.

General Fund and/or Other Match Required

The non-Federal share of project costs is matched by the General Highway Fund, political subdivisions, railroad corporations, or a combination thereof.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No General Fund support will be requested for this program.

DATE: 01/31/79

PAGE: 3-399

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0296 HIGHWAY - RAILROAD CROSSING PROTECTION  
 APPROP: 037388 ABOLISH RECONSTRUCT OR ALTER RAILROAD CROSSINGS

-----  
 IESTIMATED-79 I DEPT-80 I BUDGET-80 I FINAL-80 I DEPT-81 I FINAL-81  
 -----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-UNALLOCATED

TOTAL EXPENDED \*\*

90,000

90,000

90,000

90,000

90,000

90,000

-----



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0296/03738.9 Highway - Railroad Crossing Protection

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$250,000	-		
TOTAL EXPENDITURES	\$			-	-	\$250,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

The State has received assistance for this program for two years and funding is expected to continue indefinitely.

Program Objective

The objective of this program is to install automatic flashing lights at railroad grade crossings on State and State-aid highways.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

Federal funds are distributed at the rate of 90 per cent of project costs and must be used to accomplish program objectives.

General Fund and/or Other Match Required

Federal funds are matched with 10 per cent from the General Highway Fund.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No support will be requested from the General Fund.

DATE: 01/31/79

PAGE: 3-401

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS  
 PROGRAM: 0296 HIGHWAY - RAILROAD CROSSING PROTECTION  
 APPROP: 037389 RAILROAD CROSSING PROTECTION

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER						
-UNALLOCATED		250,000	250,000		250,000	
TOTAL EXPENDED **		250,000	250,000		250,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0331/03745.3 Highway - Traffic Services

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$15,000	-		
TOTAL EXPENDITURES	\$			-	-	\$15,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Various highway improvement projects have been funded with Federal monies for approximately 62 fiscal years and financial support is expected to continue as long as there is a need for transportation services and facilities.

Program Objective

The objective of this program is to provide effective and reasonable traffic control measures to ensure the safety of individuals using transportation facilities, and place suitable signing for directional and locational information.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State for the Use of These Federal Funds

Federal funds are distributed based on a ratio of population, area and road mileage in the State in such proportions as applied by law for the primary, secondary, and urban systems, and various categorical programs. Funds must be used to accomplish stated objectives.

General Fund and/or Other Match Required

The Federal share is matched with General Highway Funds.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No support will be requested from the General Fund.

DATE: 01/31/79

PAGE: 3-403

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 07 TRANSPORTATION  
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
UNIT: 234 BUREAU OF HIGHWAYS  
  
PROGRAM: 0331 HIGHWAY - TRAFFIC SERVICES  
APPROP: 037453 HIGHWAY TRAFFIC SERVICES

CITATION: 23 MRSA SECT 4206  
ROGER L MALLAR, COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER						
-UNALLOCATED		15,000	15,000		15,000	
TOTAL EXPENDED **		15,000	15,000		15,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0332/03755.1 Highway - Picnic Areas

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$250,000	-		
TOTAL EXPENDITURES	\$			-	-	\$250,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Federal funds for rest areas have been apportioned to the State for approximately 18 fiscal years.

Program Objective

The objective of this program is to develop and construct safety rest areas to meet the needs of the traveling public.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

The distribution of Federal funds is on a ratio of population, area and road mileage, and in such proportions as applied by law for different road systems.

General Fund and/or Other Match Required

The matching requirements are met with the General Highway Fund.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No General Fund support will be requested for this program.

DATE: 01/31/79

PAGE: 3-405

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS  
 PROGRAM: 0332 HIGHWAY - PICNIC AREAS  
 APPROP: 037551 PICNIC AREAS

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND							
-PERSONAL SERVICES							
-ALL OTHER							
-UNALLOCATED			250,000	250,000		50,000	
TOTAL EXPENDED **			250,000	250,000		50,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0333/03745.0 Highway - Bridge Maintenance

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$150,000	-		
TOTAL EXPENDITURES	\$			-	-	\$150,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Various highway improvement projects have been funded with Federal monies for approximately 62 fiscal years and funding is expected to continue indefinitely.

Program Objective

The objective of this program is to maintain bridges on the State and State-aid highway systems.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

The distribution of Federal funds is based on a ratio of population, area and road mileage in the State in such proportions as applied by law for the primary, secondary, and urban systems, and various categorical programs. Funds must be used to accomplish stated objectives.

General Fund and/or Other Match Required

The normal Federal share for projects is 75 per cent which is matched with 25 per cent from the General Highway Fund.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable

No support will be requested from the General Fund.

DATE: 01/31/79

PAGE: 3-407

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 07 TRANSPORTATION  
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4205  
ROGER L MALLAR, COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0333 HIGHWAY - BRIDGE MAINTENANCE  
APPROP: 037450 BRIDGE MAINTENANCE

-----  
ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES

-ALL OTHER

-UNALLOCATED

TOTAL EXPENDED \*\*

150,000

150,000

150,000

150,000

150,000

150,000



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0337/03733.3 Highway - Special State-Aid Construction

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Planning, Research and Construction				-	-	\$100,000	-		
TOTAL EXPENDITURES	\$			-	-	\$100,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Federal funds for highway improvements have been apportioned to the State for approximately two fiscal years and are expected to continue as long as there is a need for safe and efficient transportation facilities.

Program Objectives

The objective of this program is to construct or reconstruct State-aid highways.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State for the Use of These Federal Funds

Federal funds are limited to 75 per cent of project costs and must be used for construction or reconstruction on public highways not on Federal highway systems.

General Fund and/or Other Match Required

Federal funds are matched with General Highway Funds, local funds, county funds or a combination thereof at a rate not less than 25 per cent.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No General Fund support will be requested for this program.

DATE: 01/31/79

PAGE: 3-409

FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 07 TRANSPORTATION  
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
UNIT: 234 BUREAU OF HIGHWAYS  
PROGRAM: 0337 HIGHWAY - SPECIAL STATE AID CONSTRUCTION  
APPROP: 037333 SPECIAL STATE AID CONSTRUCTION

CITATION: 23 MRSA SECT 4206  
ROGER L MALLAR, COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER						
-UNALLOCATED		100,000	100,000		100,000	
TOTAL EXPENDED **		100,000	100,000		100,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0340/03716.1 Highway - Highway Safety

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
State and Community Highway Safety				\$105,000	-	\$1,005,000			
TOTAL EXPENDITURES		\$		\$105,000	-	\$1,005,000			

Estimated Position Count: N/A

Federal Reference: 20.600

The Department of Transportation has received funds for approximately ten fiscal years and are expected to continue indefinitely.

Program Objective

The objective of this program is to develop, administer, and promote state-wide highway safety programs.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State for the Use of These Federal Funds

The formula for distributing Federal funds is based upon total resident population and public road mileage. Federal Funds must be used to administer, develop and promote highway safety standards as promulgated by the National Highway Traffic Safety Administration. At least 40 per cent of Federal funds apportioned to the State for any fiscal year must be expended by political subdivisions.

General Fund and/or Other Match Required

The match required is funded with local or General Highway Funds.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No funds will be requested from the General Fund.

DATE: 01/31/79

PAGE: 3-411

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0340 HIGHWAY - HIGHWAY SAFETY  
 APPROP: 037161 HIGHWAY SAFETY

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	44,892					
-ALL OTHER	60,108					
-UNALLOCATED		1,005,000	1,005,000		1,005,000	
TOTAL EXPENDED **	105,000	1,005,000	1,005,000		1,005,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0355/03745.6 Highway - Town Road Improvement Fund

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$1,150,000	-		
TOTAL EXPENDITURES	\$			-	-	\$1,150,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Federal funds for highway improvements have been apportioned to the State for approximately two fiscal years and are expected to continue as long as there is a need for safe and efficient transportation facilities.

#### Program Objective

The objective of this program is to provide improvements to inadequate and structurally deficient bridges located on townways.

#### Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State for the Use of These Federal Funds

Formulas are based on a ratio of population, area and road mileage, and in such proportions as applied by law for different road systems. Federal funds for the Town Bridge Improvement Program are limited to 80 per cent of project costs and must be used to accomplish stated objectives.

#### General Fund and/or Other Match Required

The 20 per cent matching requirement is provided from the General Highway Fund, local funds, county funds, or a combination thereof.

#### Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No General Fund support will be requested.

DATE: 01/31/79

PAGE: 3-413

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS  
 PROGRAM: 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND  
 APPROP: 037456 TOWN BRIDGE IMPROVEMENT PROGRAM

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER						
-UNALLOCATED		1,150,000	1,150,000		2,000,000	
TOTAL EXPENDED **		1,150,000	1,150,000		2,000,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0355/03745.7 Highways - Town Road Improvement Fund

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				-	-	\$100,000	-		
TOTAL EXPENDITURES	\$			-	-	\$100,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

Federal funds for highway improvements have been apportioned to the State for approximately two fiscal years and are expected to continue as long as there is a need for safe and efficient transportation facilities.

Program Objective

The program objective is to provide towns assistance in bringing rural unimproved roads to a point of development where they can be used throughout the years.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State for the Use of These Federal Funds

The distribution of Federal funds is based on a ratio of population, area and road mileage, and in such proportions as applied by law for different road systems. Federal funds for the Town Road Improvement Programs are not to exceed 75 per cent of project costs and must be used to accomplish stated objectives.

General Fund and/or Other Match Required

The matching requirements are met with General Highway Fund, local funds, county funds, or a combination thereof.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No General Fund money will be requested to support this program.

DATE: 01/31/79

PAGE 3-415

FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND  
 APPROP: J37457 TOWN ROAD IMPROVEMENT FUND

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-UNALLOCATED		100,000	100,000		100,000	
	TOTAL EXPENDED **		100,000	100,000		100,000	



FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0356/03739.0 Highways - Bridge Construction

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning and Construction				\$2,000,000	-	\$2,000,000	-		
TOTAL EXPENDITURES	\$			\$2,000,000	-	\$2,000,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205

The State has been apportioned Federal highway improvement funds for approximately 62 fiscal years and funding is expected to continue indefinitely.

Program Objective

The objective of this program is to provide for the construction and reconstruction of bridges and approaches on State and State-aid highways.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds.

The distribution of Federal funds is based on a ratio of population, area and road mileage in the State in such proportions as applied by law for the primary, secondary, and urban systems, and various categorical programs.

Funds must be used to construct or reconstruct bridge and bridge approaches on State and State-aid highways.

General Fund and/or Other Match Required

Matching funds are provided from State, county, and municipal sources at a rate based on property valuation of the town in which the project is planned.

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No financial support will be requested from the General Fund.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 07 TRANSPORTATION  
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
UNIT: 234 BUREAU OF HIGHWAYS  
PROGRAM: 0356 HIGHWAY - BRIDGE CONSTRUCTION  
APPROP: 037390 BRIDGE CONSTRUCTION

CITATION: 23 HRSA SECT 4206  
ROGER L MALLAR, COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES	190,791					
-ALL OTHER	76,069					
-CAPITAL EXPEND	1,733,140					
-UNALLOCATED		2,000,000	2,000,000		2,000,000	
TOTAL EXPENDED **	2,000,000	2,000,000	2,000,000		2,000,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 234 Bureau of Highways

PROGRAM: 0406/03739.5 Highway - Highway and Bridge Improvements

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Highway Research, Planning ) and Construction ) )				\$26,200,000	-	\$30,000,000	-		
Highway Beautification - ) Control of Outdoor Adver- ) tising and Control of ) Junkyards )									
TOTAL EXPENDITURES	\$			\$26,200,000	-	\$30,000,000	-		

Estimated Position Count: N/A

Federal Reference: 20.205 20.214

The State has received Federal funds for various highway programs for approximately 62 fiscal years and funding is expected to continue indefinitely. Programs relating to highway beautification, control of outdoor advertising and junkyards have been funded for approximately 4 fiscal years and are expected to continue until objectives have been accomplished.

#### Program Objectives

The objectives of this program are to provide for present and future needs for highway transportation through the design and construction of adequate, safe, and efficient highway systems; and to provide for scenic enhancement on all public highways.

#### Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds

Federal funds are distributed on a ratio of population, area and road mileage in the State in such proportions as applied by law for the primary, secondary, and urban systems, and various categorical programs. Funds must be used to accomplish stated objectives.

#### General Fund and/or Other Match Required

Matching requirements for this program are met with General Highway Funds.

#### Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?

No support will be requested from the General Fund.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0406 HIGHWAY - HIGHWAY AND BRIDGE IMPROVEMENTS  
 APPROP: 037395 HWY AND BRIDGE CONST

		ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND	-PERSONAL SERVICES	2,244,600					
	-ALL OTHER	1,015,277					
	-CAPITAL EXPEND	22,940,123					
	UNALLOCATED		30,000,000	30,000,000		30,000,000	
	TOTAL EXPENDED **	26,200,000	30,000,000	30,000,000		30,000,000	

FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 235 Bureau of Waterways

PROGRAM: 0297/03780.2 D.O.T. Repairs to Railroad Trestle

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
Local Public Works Capital Development and Investments Act of 1976				266,743					
Federal Disaster Assistance				125,240					
TOTAL EXPENDITURES	\$			391,983					

Estimated Position Count: None

Federal Reference: 11.310 and 14.701

Number of Fiscal years agency has received this assistance: Three

Number of Fiscal years assistance can be expected to continue: Funds may be requested in the next biennium to cover any additional work required or costs overruns.

Program Objectives: To rehabilitate the railroad trestle at the Maine State Pier in order to permit maximum utilization of pier facilities.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed upon the State in the use of these Federal Funds: 11.310 is on a reimbursement basis for funds disbursed. 14.701 has advanced 50% of the grant to date. After expenditure of the initial 50% another 25% advance may be requested. The balance is due on completion. Funds may be disbursed only for the purpose set forth in the grants.

General Fund and/or Other Match Required: None

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable: Probably not.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
POLICY: 07 TRANSPORTATION  
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 MRSA SECT 4206  
ROGER L MALLAR, COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551  
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0297 WATERWAYS - NEW ENGLAND REGIONAL COMMISSION PROJECT  
APPROP: 037802 DOT REPAIRS TO RAILROAD TRESTLE

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ESTIMATED-79 | DEPT-80 | BUDGET-80 | FINAL-80 | DEPT-81 | FINAL-81  
-----

TOTAL EXPEND

-PERSONAL SERVICES  
-ALL OTHER 391,983  
-CAPITAL EXPEND  
TOTAL EXPENDED \*\* 391,983  
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FORM: PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART: 1 FEDERAL EXPENDITURES BUDGET FOR 1979-80

UMBRELLA: 17 Department of Transportation  
UNIT: 236 Bureau of Aeronautics

PROGRAM: 0294 Aeronautics - Administration

0294/03785.1

EXPENDITURE DETAIL BY GRANT TITLE		ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		BUDGET RECOMMENDATION 1979-80	
		FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)	FEDERAL FUND	OTHER FUNDS (SPECIFY)
20.102 Airport Development Aid Program (ADAP)				55,787	6,000	2,500,000	600,000 (77 B.I.)		
20.103 Airport Planning Grant Program (PGP)				45,040	4,000	30,000	4,804 (77 B.I.)		
TOTAL EXPENDITURES	\$			100,827		3,134,804			

Estimated Position Count: 0

Federal Reference: 20.102 Airport Development Aid Program (ADAP)  
20.103 Airport Planning Grant Program (PGP)

Number of Fiscal Years agency has received this assistance: Since the passage of the Airport Development Aid Act Amendments in 1975, in which Congress mandated that the Augusta State Airport receive a minimum of approximately \$150,000.00 per year of Federal Aviation Trust Funds until September 30, 1980.

Number of Fiscal Years assistance can be expected to continue: Current law assigns funds up to September 30, 1980 however, a new funding program is presently being developed by Congress and it is expected that the current program will continue for another 5 years.

Program Objectives: The objectives of the program or of the expenditure of these available funds is to achieve an efficient and safe airport and airway system. The grants entitled above have allowed the airport to proceed towards an expansion and improvement program to meet the needs and demands of the City of Augusta, surrounding areas and the State and those of interstate commerce upon the airport. It would be our objective to further continue in this regard.

Federal Formula For Distributing Funds To Applicants And Constraints Imposed Upon the State In The Use of These Federal Funds: The formula is based upon the number of enplanned passengers, as reported to the Civil Aeronautics Board by the airlines i.e. so many dollars are distributed for each passenger. The Federal Aviation Regulations Part 152 describes the types of airport projects which are eligible for such funding. Further, it is necessary that the applicant assures he will assign 10-20% of the total cost of the project which represents his matching share. These state monies have come from Bond Issues and/or Airport Capital Improvement appropriations made by the Legislature.

DATE: 01/31/79

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FUND: 030000 FEDERAL EXPENDITURE FUND  
 POLICY: 07 TRANSPORTATION  
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION  
 UNIT: 236 BUREAU OF AERONAUTICS

CITATION: 23 MRSA SECT 4206  
 ROGER L MALLAR, COMM DOT  
 RICHARD P DIPIETRO, DIR AERO  
 RICHARD P DIPIETRO, DIR AERO

207-289-2551  
 207-289-3185  
 207-289-3185

PROGRAM: 0294 AERONAUTICS - ADMINISTRATION  
 APPROP: 037851 AERONAUTICS ADMINISTRATION

	ESTIMATED-79	DEPT-80	BUDGET-80	FINAL-80	DEPT-81	FINAL-81
TOTAL EXPEND						
-PERSONAL SERVICES						
-ALL OTHER	9,000	130,000	130,000		100,000	
-CAPITAL EXPEND	46,787	2,400,000	2,400,000		200,000	
TOTAL EXPENDED **	55,787	2,530,000	2,530,000		300,000	

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority: Specifically, if Federal funds were reduced or made unavailable for FY 78-79 through some action taken by the state, funds necessary to complete the projects under present grant, it would be required that attempts be made to obtain the funds in order that contractors and consultants be paid as contracted and the projects completed, therefore 20.102 is priority 1 for the fiscal year as well as 20.103 for FY 79-80. Grant title 20.102 for FY 79-80 is of high priority and is #1 for that fiscal year as its ramifications upon its completion will provide for the use of larger aircraft by the airlines to better service the City, surrounding area and the people of the State. It is necessary for the improvement of air transportation service.

In general, if Federal Funds beyond FY 79-80 were reduced it is likely that requests would be made for funds from the General Fund, if the Federal Funds were available beyond FY 79-80 there can be no doubt that funding necessary for the improvements to the airport and necessary to meet the needs and demands of the people would be requested from the General Fund.