

MAINE STATE LEGISLATURE

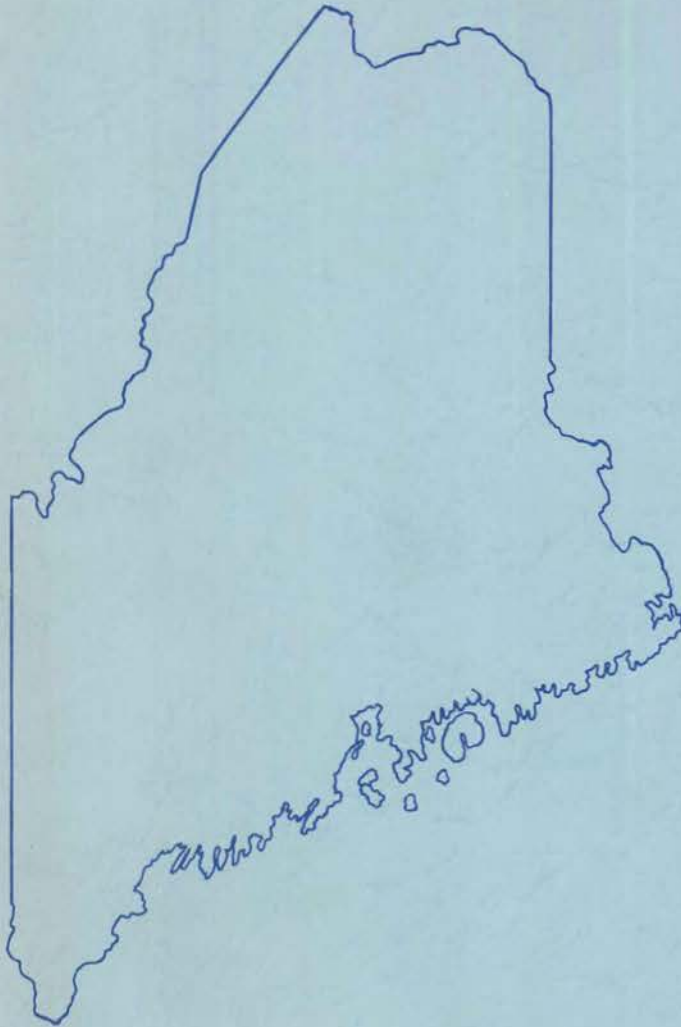
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Sawyer

STATE OF MAINE



**FEDERAL EXPENDITURE
BUDGET DOCUMENT
1981**

submitted by

JOSEPH E. BRENNAN

Governor

January 11, 1980

This document, the Fiscal Year 81 Federal Expenditure Budget is the second such document developed in accordance with Chapter 583 of the Public Laws of 1977 enacted by the 108th Maine Legislature. The legislation was presented by Representative 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". 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 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 individually. For each source, the amount of federal funds and the amount of required matching funds is presented. 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.

The federal reference is requested to be the five digit identification number found in the 1979 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. The 1979 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.

In the narrative space each agency has been requested to answer several questions. Three of these can be answered numerically. They are the estimated position count, the number of years this grant has been received and the number of years assistance can be expected to continue. Along with the short-answer questions, each agency has been asked to provide information concerning: The program objectives; the flexibility in distributing funds to applicant agencies; 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 expenditure limit for the account is shown as personal services, all other, capital and unallocated line categories. The Governor's adjustments to the current expenditure limits are also shown.

The sum of the information presented in this budget document along with 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.

The Recommended Federal Expenditure Limit Act is Presented in this Document
Beginning on Page 441

CONTENTS

CODE#	PAGE#	CODE#	PAGE#
00	GENERAL GOVERNMENT	1	
07	<u>EXECUTIVE DEPARTMENT</u>		
0165	Executive - Governor's Office	2	
0052	Executive - Division of Community Services		
	Community Services	4	
	Community Services - Energy	6	
	Youth Conservation Corps	8	
	Home Heating Assistance	10	
0082	Executive - State Planning Office	12	
0071	Executive - Federal-State Coordinator	14	
0074	Executive - Office of Energy Resources	16	
0073	Executive - Law Enforcement Planning & Assistance Agency	18	
0413	State Development Office	20	
08	<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>		
0059	Capital Construction/Repairs/Improvements - Finance	22	
0007	Bureau of Purchases - Operations	24	
26	<u>DEPARTMENT OF ATTORNEY GENERAL</u>		
0310	Attorney General - Operations	26	
0410	Attorney General - Legal Education Program	28	
0411	Attorney General - Consumer Fraud Division	30	
0428	Attorney General - Anti-Trust Program	32	
0437	Attorney General - Medicaid Fraud Program	34	
29	<u>DEPARTMENT OF SECRETARY OF STATE</u>		
0077	Motor Vehicles - Administration	36	
40	<u>JUDICIAL DEPARTMENT</u>		
0063	Supreme Judicial & Superior Courts	38	
94	<u>INDEPENDENT AGENCIES - OTHER</u>		
0038	Personnel - Administration		
	Personnel Administration	40	
	Personnel Department	42	
01	ECONOMIC DEVELOPMENT	45	
01	<u>DEPARTMENT OF AGRICULTURE</u>		
0393	Agricultural Marketing Services	46	
0394	Animal Industry Services	48	
0289	Agriculture - Consumer Services	50	
0321	Agriculture - Soil & Water Conservation	52	
0287	Board of Pesticides Control	54	
13	<u>DEPARTMENT OF MARINE RESOURCES</u>		
0027	Marine Resources - Bureau of Marine Sciences	56	
0029	Marine Resources - Bureau of Marine Patrol	60	
0043	Marine Resources - Bureau of Marine Development	62	
0258	Marine Research - Bureau of Administration	64	
90	<u>INDEPENDENT AGENCIES - REGULATORY</u>		
0184	PUC - Administrative Division	66	
02	EDUCATION AND CULTURE	69	
05	<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>		
0168	Education - Student Loan Insurance Fund		
	Loan Insurance - Administration	70	
	Education - Student Loan Fund	72	
0173	Education - Vocational Education Trust Funds	74	
0220	Schooling of Children In Unorganized Territory (SCUT)	76	
0270	Education - Administrative Services	78	
0271	Education - Planning & Management Information	80	
0274	Local School Services - School Nutrition Program	82	
0275	Local School Services - School Transportation Program	86	
0277	Education - Human Development & Guidance	88	
0280	Education - Higher Education Services	90	
0281	Education - Teachers Education	92	
0283	Education - Curriculum		
	Right to Read	94	
	Guidance & Counseling	96	
	Bilingual Education	98	
	State Alliance for the Arts	100	
	Career Education	102	
0284	Education - Exceptional Children/Special Education		
	Exceptional Children/Special Education	104	
	Exceptional Children	106	
	Tri-Plan Preschool Handicapped	108	
	Exceptional Children - Special Education	110	
0313	Education - Federal Program Administration		
	Title IV C Strengthening Dept. of Education	112	
	Title IV Parts A and B	114	
	Innovation Title IV Part C	116	
0364	Education - Adult Education		
	Community and Adult Education	118	
	Adult Education	120	
	Veterans on the Job Training	122	
0402	Education of Children of Low Income Families - (Title I)	124	
0446	Education - Alcohol and Drug Abuse	128	
0174	Museum - Research & Collection	130	

CODE#	PAGE#
0175 Museum - Education & Public Service	132
0176 Arts & Humanities - Sponsored Program	134
0177 Arts & Humanities - General Grants Program	136
0217 Library - Library Development Services	138
0171 Vocational Education - Administration	140
0316 Vocational Education - Operations	142
0309 Northern Maine Vocational Technical Institute	
Transfer from Vocational Ed. S/P 2	144
CETA Programs	146
N.I.H. Funding	148
Basic Educational Opportunity Grant	150
Supplemental Educational Opportunity Grant	152
Library Grant	154
Instructional Equipment Grant	156
0255 Washington County Vocational Technical Institute	
Transfers from Vocational Education	158
CETA Programs	160
College Work Study Grant	162
Supplemental Education Grant	164
College Library Grants	166
0278 Eastern Maine Vocational Technical Institute	
Transfers from Vocational Education	168
CETA Program	170
College Work Study Grant	172
Basic Educational Opportunity Grant	174
Supplemental Educational Opportunity Grant	176
Library Resources Grant	178
0169 Kennebec Valley Vocational Technical Institute	
Kennebec Valley Vocational Technical Institute	180
Direct CETA Grants	182
College Work Study Direct Grant	184
0219 Central Maine Vocational Technical Institute	
Transfer from Vocational Education	186
Direct Grants	188
N.I.H. Funding	190
Basic Educational Opportunity Grant	192
Supplemental Educational Opportunity Grant	194
Library Grant	196
0318 Southern Maine Vocational Technical Institute	
Transfers from Vocational Education	198
Direct Grants	200
CETA Program	202
N.I.H. Funding	204
Basic Educational Opportunity Grant	206
Supplemental Educational Opportunity Grant	208
Library Grants	210
Instructional Equipment Grant	212
0218 School of Practical Nursing	214
0036 Maine Historic Preservation Commission	216
0172 Governor Baxter School for the Deaf	218

03	HUMAN SERVICES	221
----	----------------	-----

10	DEPARTMENT OF HUMAN SERVICES	
0129	Medical Care Administration	222

CODE#	PAGE#
0142 Human Services - Bureau of Administration	224
0147 Human Services - Payments to Providers of Medical Care	228
0148 Human Services - Payments to Providers of Intermediate Care	230
0196 Human Services - Regional Administration	232
0425 Human Services - Department Legal Services	234
0143 Bureau of Health	
Bureau of Health	236
Federal Project Grant	238
0191 Maternal & Child Health	242
0204 Crippled Children Services	244
0100 Social Welfare - Administration	246
0103 Social Welfare - Food Stamp Program	248
0130 General Assistance - Reimbursement to Cities and Towns	250
0138 Social Welfare - Aid to Families with Dependent Children	252
0146 Social Welfare - Work Incentive Program	254
0139 Resource Development - Child Welfare Services	256
0145 Resource Development - Priority Social Services	258
0193 Resource Development - Purchased Social Services Admin.	260
0228 State Seed - Day Care, Homemaker Serv., Trans. Serv., etc.	262
0307 Bureau of Resource Development - Administration	264
0140 Bureau of Maine's Elderly	266
0126 Division of Eye Care	270
0133 Bureau of Rehabilitation - Administration	272
0134 Bureau of Rehabilitation - Vocational Rehabilitation	274
0208 Division of Disability Determination	276
0127 Office of Alcoholism & Drug Abuse Prevention	278
0269 Maine Human Services Council	280

11	DEPARTMENT OF INDIAN AFFAIRS	
0152	Indian Affairs - Administration	282

14	DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS	
0434	M H & C - Food for Institutions	284
0121	Mental Health Services	286
0105	Augusta Mental Health Institute	288
0120	Bangor Mental Health Institute	290
0122	Mental Retardation Services	292
0166	Pineland Center	294
0119	Elizabeth Levinson Center	296
0192	Correctional Services	298
0163	Maine Youth Center	300
0162	Maine Correctional Center	302
0144	State Prison	304
0124	Probation & Parole	306

94	INDEPENDENT AGENCIES - OTHER	
0150	Maine Human Rights Commission - Regulation	308

04	MANPOWER	311
----	----------	-----

12	DEPARTMENT OF MANPOWER AFFAIRS	
0245	Employment Security Services	
	Employment Security Administration Fund	312
	Manpower Allowance	314
	Federal Benefit Payment Account	316

CODE#	PAGE#
0448 Employment and Training Coordination	318
0312 Coordinating Occupational Information	320
0075 Executive - Office of CETA Planning & Coordination	322
0161 Executive - CETA - Manpower Training Division	324
0158 Bureau of Labor - Administration	
Labor & Industry - Administration	326
Youth Study Project	328
0159 Bureau of Labor - Regulatory Boards	330
<hr/>	
05	NATURAL RESOURCES 333
<hr/>	
04	DEPARTMENT OF CONSERVATION
0246 Capital Construction/Repairs/Improvements - Conservation	
Capital Construction/Repairs/Improvements - Conserv.	334
Development of State Parks	336
0232 Division of Forest Fire Control	338
0233 Entomology	340
0234 Spruce Budworm Control	342
0238 Community Forestry	344
0240 Division of Forest Management	346
0264 Forestry - State Forest Nursery	348
0268 Forestry - Utilization and Marketing	350
0285 Forestry - Planning, Evaluation and Research	352
0221 Parks - General Operations	354
0226 Parks - Boating Facilities Fund	356
0230 Mining Operations	358
0237 Maine Geological Survey	360
0236 Maine Land Use Regulation Commission	362
0239 Land Management & Planning Unit	364
06	DEPARTMENT OF ENVIRONMENTAL PROTECTION
0248 DEP - Land Quality Control	366
0249 DEP - Water Quality Control	
Bureau of Water Quality Control	368
208 Waste Treatment Planning	370
Construction Grants	372
Water Quality Control	374
0250 DEP - Air Quality Control	376
0251 Environmental Protection - Administration	378
09	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
0256 Fisheries & Wildlife - General Operations	380
0266 Fisheries & Wildlife - Watercraft Registration & Safety	382
0265 Atlantic Sea Run Salmon Commission	384
<hr/>	
06	PUBLIC PROTECTION 389
<hr/>	
15	DEPARTMENT OF DEFENSE AND VETERANS SERVICES
0210 National Crisis Planning	390
0212 Radiological Account	392

CODE#	PAGE#
0214 Bureau of Civil Emergency Preparedness - Administration	
Bureau of Civil Emergency Preparedness - Admin.	394
Disaster Assistance	396
16	DEPARTMENT OF PUBLIC SAFETY
0291 State Police	398 ✓
0327 Public Safety - Office of the State Fire Marshall	400
0290 Maine Criminal Justice Academy	402 ✓
0300 Division of Special Investigations	404 ✓
99	INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
0389 Maine Veterans Home	406
<hr/>	
07	TRANSPORTATION 409
<hr/>	
17	DEPARTMENT OF TRANSPORTATION
0341 Transportation - Planning & Services	410
0296 Highway - Railroad Crossing Protection	
Abolish, Reconstruct or Alter Railroad Crossings	412
Railroad Crossing Protection	414
0331 Highway - Traffic Services	416
0332 Highway - Picnic Areas	418
0333 Highway - Bridge Maintenance	420
0337 Highway - Special State Aid Construction	422
0340 Highway - Highway Safety	424
0355 Highway - Town Road Improvement Fund	
Town Bridge Improvement Program	426
Town Road Improvement Fund	428
0356 Highway Bridge Construction	430
0406 Highway - Highway and Bridge Improvements	432
0297 Waterways - New England Regional Commission Project	434
0294 Aeronautics - Administration	436
0443 Public Transportation Services	438
<hr/>	
Recommended Federal Expenditure Limit Act	
441	

- 00 General Government** ■
- 01 Economic Development** ■
- 02 Education & Culture** ■
- 03 Human Services** ■
- 04 Manpower** ■
- 05 Natural Resources** ■
- 06 Public Protection** ■
- 07 Transportation** ■

FORM : M FUNDING SUMMARY
FUND : 030000 FEDERAL EXPENDITURE FUND

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	413,758,899	474,147,457	474,147,457		512,413,799	
-NON-FED *	1,717,688	10,000	10,000		10,000	
TRANSFERS - FEDERAL \$ IN	20,723,231	23,275,196	23,275,196		23,658,518	
\$ OUT	-21,922,832	-24,121,653	-24,121,653		-24,402,303	
- NON-FED \$ IN	6,241					
\$ OUT						
NET TRANSFERS *	-1,193,360	-846,457	-846,457		-743,785	
BAL BRT FWD -UNENCUMBERED	-4,134,633	18,310,199	18,310,199		19,862,445	
- ENCUMBERED	22,141,020					
TOTAL BAL FWD *	18,006,387	18,310,199	18,310,199		19,862,445	
TOTAL RESOURCES **	432,289,614	491,621,199	491,621,199		531,542,459	
EXPEND -PERSONAL SERVICES	41,127,966	50,804,624	50,836,624		54,031,175	
LIMIT -ALL OTHER	306,028,618	350,054,495	350,894,142		382,119,193	
-CAPITAL EXPEND	5,450,163	3,369,113	68,304,953		7,821,417	
-UNALLOCATED	55,475,524	67,457,487	1,650,000		66,682,187	
TOTAL - LEGIS ACT *	408,082,271	471,685,719	471,685,719		510,653,972	
- GOV ADJST *	11,213,238					
TOTAL EXPEND LIMIT **	419,295,509	471,685,719	471,685,719		510,653,972	
TOTAL AVAILABLE TO EXPEND **	419,295,509	471,685,719	471,685,719		510,653,972	
ACTUAL -PERSONAL SERVICES	42,752,923	50,886,775	50,886,775		54,122,750	
EXPEND -ALL OTHER	311,420,254	352,567,026	352,567,026		384,201,459	
-CAPITAL EXPEND	59,806,238	68,304,953	68,304,953		72,045,469	
TOTAL EXPENDITURES **	413,979,415	471,758,754	471,758,754		510,369,678	
BALANCE - LAPSED						
- CARRIED	18,310,199	19,862,445	19,862,445		21,172,781	
REVENUES						
GENERAL FUND	436,199	486,199	486,199		486,199	
FEDERAL EXPENDITURE FUND	415,476,587	474,157,457	474,157,457		512,423,799	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	415,912,786	474,643,656	474,643,656		512,909,998	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

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

FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 00 GENERAL GOVERNMENT

CITATION:

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	26,408,370	49,201,280	49,201,280		54,609,715	
-NON-FED *						
TRANSFERS - FEDERAL \$ IN	466,018	340,747	340,747		269,043	
\$ OUT	-1,674,196	-1,412,828	-1,412,828		-1,387,828	
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *	-1,208,178	-1,072,081	-1,072,081		-1,118,785	
BAL BRT FWD -UNENCUMBERED	-544,430					
- ENCUMBERED	1,687,169					
TOTAL BAL FWD *	1,098,404					
TOTAL RESOURCES **	26,342,931	48,129,199	48,129,199		53,490,930	
EXPEND -PERSONAL SERVICES	2,651,777	3,210,346	3,210,346		3,443,031	
LIMIT -ALL OTHER	22,110,277	44,808,353	44,808,353		49,956,019	
-CAPITAL EXPEND	168,300	110,500	110,500		91,880	
-UNALLOCATED						
TOTAL - LEGIS ACT *	24,930,354	48,129,199	48,129,199		53,490,930	
- GOV ADJUST *	1,439,960					
TOTAL EXPEND LIMIT **	26,370,314	48,129,199	48,129,199		53,490,930	
TOTAL AVAILABLE TO EXPEND **	26,370,314	48,129,199	48,129,199		53,490,930	
ACTUAL -PERSONAL SERVICES	2,974,521	3,210,346	3,210,346		3,443,031	
EXPEND -ALL OTHER	23,171,958	44,808,353	44,808,353		49,956,019	
-CAPITAL EXPEND	196,452	110,500	110,500		91,880	
TOTAL EXPENDITURES **	26,342,931	48,129,199	48,129,199		53,490,930	
BALANCE - LAPSED						
- CARRIED						
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	33,408,370	49,201,280	49,201,280		54,609,715	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	33,408,370	49,201,280	49,201,280		54,609,715	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

APPROP : 03020.1 Governor's Office

Number of years assistance is expected to continue:

NO REQUEST BY AGENCY

CARD : D
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT : 102 (OFFICE OF) GOVERNOR

PROGRAM : 0165 EXECUTIVE - GOVERNOR'S OFFICE
APPROP : 030201 GOVERNORS OFFICE

JOSEPH E BRENNAN, GOVERNOR 207-289-3531
JOSEPH E BRENNAN, GOVERNOR 207-289-3531
S KIRK STUDSTRUP, FED/ST COORD 207-289-3531
S KIRK STUDSTRUP, FED/ST COORD 207-289-3531
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0007 GOV-ADJUST - ALL OTHER 5,000
APPROP 030201 * 5,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07
UNIT : 102C

PROGRAM : 0052
APPROP : 03028.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
State Economic Opportunity Office (SEOO)	49.013	\$ 235,000	\$	\$ 230,847	\$	\$ 187,000	\$
Community Economic Development (CD)	49.011	-----		-----		50,000	
Community Economic Development (CD)	49.011	-----		-----		350,000	
Emergency Energy Conservation Services (OW)	49.014	91,000		26,058		25,000	
Emergency Energy Conservation Services (Weath.)	49.014	730,486		-----		-----	
Emergency Energy Conservation Services (EEAP)	49.014	2,466,176		-----		-----	
TOTAL EXPENDITURES \$		3,522,662		256,905		612,000	
Estimated Position Count						11	

Number of years agency has received this assistance: 49.013 - 13 years; 49.011-new request; 49.011-new request; 49.014-3 years;
49.014 - 6 years; 49.104 - 3 years.

Number of years assistance is expected to continue: 49.013-through FY 80; 49.011-through FY80-81; 49.011-through FY80-81;
49.014-through FY 80-81; 49.014-terminated; 49.014 - reassigned to 3028.4

Program Objectives: 49.013-to advise and assist the Governor and grantees on anti-poverty matters; to coordinate State anti-poverty activities; to provide assistance to state and local agencies in connection with Title II programs of the Community Services Act of 1974; to mobilize State resources and to provide technical assistance to CSA grantees.

49.011-to assist small communities in identifying community development opportunities, strategies, and resources.

49.011-to provide technical assistance to poor, near-poor, municipal officials and other groups seeking assistance in securing housing rehabilitation and community development funds.

49.014-to enable low-income individuals and families, including elderly and near poor, to reduce energy consumption by optimal weatherization of their dwelling units.

49.014-this project, to lessen the impact of the high cost of energy through weatherization of homes, has been transferred to a different Federal funding source for FY 80 and 81.

49.014-this project, to provide emergency energy assistance to elderly and low-income citizens, has been transferred to a newly created appropriation number (see 3028.4)

Funding Flexibility: All funds in 3028.1 are granted from the Community Services Administration and as such the Division is requested to meet certain legislative and administrative requirements which are contained in CSA Instructions available from CSA Regional Offices.

General Fund and/or Other Matching Fund Requirement:

49.013- 50% of the cost of funding received from the Federal Government; match is not required to be in the form of cash, in-kind contributions are acceptable. Due to the recent cut in the Federal funding (37%) and the increase in match requirement (30%), the Division.

All other programs funded by CSA require no match at this time due to their innovative status.

CARD : D
 POLICY : 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT : 1020 DIVISION OF COMMUNITY SERVICES
 PROGRAM : 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES
 APPROP : 030281 COMMUNITY SERVICES

JOSEPH E BRENNAN, GOVERNOR 207-289-3531
 TIMOTHY P WILSON, DIR 207-289-3771
 JANET W PETERS, ACT DPTY DIR 207-289-3771
 JANET W PETERS, ACT DPTY DIR 207-289-3771
 - -

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	268,962	168,000	168,000		181,756	
	0002 LEG-LIMIT - ALL OTHER	3,278,038	439,000	439,000		444,000	
	0003 LEG-LIMIT - CAPITAL EXPND	2,500	5,000	5,000		5,000	
	0006 GOV-ADJST - PERSONAL SERV	60,000					
	0007 GOV-ADJST - ALL OTHER	589,399					
	0008 GOV-ADJST - CAPITAL EXPND	2,500					
	APPROP 030281 *	4,201,399	612,000	612,000		630,756	

General Fund Support for reduced or eliminated Federal Funding:

49.013 - 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 - A-1

49.011 - no
 49.011 - no
 49.014 - no
 49.014 - no
 49.014 - no

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07
UNIT : 102C

PROGRAM : 0052
APPROP : 03028.2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Weatherization Assistance Program for Low Income Persons	81.042	\$ 3,051,000	\$	\$ 3,184,100	\$	\$ 3,500,000	\$
New England Energy Demonstration Projects and Programs	48.005	84,768		100,000		130,000	
New England Regional Economic Development	48.001	-----		-----		350,000	
TOTAL EXPENDITURES \$		3,135,768		3,284,100		3,980,000	
Estimated Position Count						12	

Number of years agency has received this assistance: 81.042-3 years; 48.005-4 years; 48.001-new request

Number of years assistance is expected to continue: 81.042 - through FY 80-81; 48.005-through FY 80-81; 48.001-through FY 81.

Program Objectives: 81.042-toinsulate 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.

48.005-to provide one source of skilled labors to install materials in the dwellings of low-income persons.

48.001-to assist elderly and near poor to lessen impact of high cost of energy through housing rehabilitation.

Funding Flexibility: 81.042- total cost per dwelling is \$800(\$100 for repair; \$560 for materials meeting DOE standards and \$240 for support costs) participants in the program have to meet 125% of poverty guidelines.

48.005- funds must be used in support of Weatherization materials.

48.001- funds will be sub-granted to Maine's Community Action Agencies to be used to employ personal to act as liasons between private individuals and the Farmers Home Administration.

General Funds and/or other matching fund requirements:

No matching requirements.

General Fund Support for Reduced or Eliminated Federal Funding:

81.042 - Yes - A-2. During this fiscal year we got a \$200,000 appropriation.

48.005 - No

48.001 - No

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CARD      : D
POLICY    : 00      GENERAL GOVERNMENT
UMBRELLA  : 07      EXECUTIVE DEPARTMENT
UNIT      : 1020     DIVISION OF COMMUNITY SERVICES
                                JOSEPH E BRENNAN, GOVERNOR      207-289-3531
                                TIMOTHY P WILSON, DIR           207-289-3771
                                JANET W PETERS, ACT DPTY DIR    207-289-3771
                                JANET W PETERS, ACT DPTY DIR    207-289-3771
PROGRAM   : 0052     EXECUTIVE - DIVISION OF COMMUNITY SERVICES
APPROP    : 030282   COMMUNITY SERVICES          ENERGY
  
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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      229,274      224,640      224,640      243,210
          : 0002     LEG-LIMIT - ALL OTHER        6,992,726    3,752,360    3,752,360    3,983,790
          : 0003     LEG-LIMIT - CAPITAL EXPND           3,000          3,000          3,000
          : 0007     GOV-ADJST - ALL OTHER           4,825
                                APPROP 030282 *    7,226,825    3,980,000    3,980,000    4,230,000
  
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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07
 UNIT : 102C
 PROGRAM : 0052
 APPROP : 03028.3

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Youth Conservation Corps (YCC) Grants to States	10.661	\$ 107,000	\$	\$ 100,000	\$	\$ 100,000	\$
Young Adult Conservation Corps (YACC)	10.663	287,426		304,716		330,000	
TOTAL EXPENDITURES		\$ 394,426		407,716		430,000	
Estimated Position Count				61			

Number of years agency has received this assistance: 10.661 - 5 years ; 10.663 - 2 years

Number of years assistance is expected to continue: 10.661 - through FY 80-81; 10.663 - through FY 80-81

Program Objectives: 10.661 - 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 classification, 3) develop an understanding and appreciation in participating youths of the Nation's natural environment.

10.663 - 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.

Funding Flexibility: 10.661 - 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.

10.663 - 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.

General Fund and/or other Match Required: 10.661 - 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.

10.663 - no matching requirements.

General Fund Support for Reduced or Eliminated Federal Funds:

10.661: Yes - A-4

10.663- Yes - A-3. First Regular Session of 109th Legislature appropriated \$50000.

CARD : 0
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT JOSEPH E BRENNAN, GOVERNOR 207-289-3531
UNIT : 1020 DIVISION OF COMMUNITY SERVICES TIMOTHY P WILSON, DIR 207-289-3771
PROGRAM : 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES JANET W PETERS, ACT DPTY DIR 207-289-3771
APPROP : 030283 YOUTH CONSERVATION CORP OEO JANET W PETERS, ACT DPTY DIR 207-289-3771
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	235,159	222,000	222,000	235,506
	0002	LEG-LIMIT - ALL OTHER	210,792	188,000	188,000	194,494
	0003	LEG-LIMIT - CAPITAL EXPND	57,000	20,000	20,000	20,000
	0007	GOV-ADJST - ALL OTHER	73,309			
	0008	GOV-ADJST - CAPITAL EXPND	65			
		APPROP 030283 *	576,325	430,000	430,000	450,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07

UNIT : 102C

PROGRAM : 0052

APPROP : 03028.4

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Emergency Energy Conservation Services	49.014	\$	\$	\$ 17,278,257	\$	\$ 35,000,000	\$
TOTAL EXPENDITURES		\$		17,278,257		35,000,000	
Estimated Position Count							

Number of years agency has received this assistance: 49.014 - 3 years under 3028.1

Number of years assistance is expected to continue: 49.014 - through FY 80-81

Program Objectives: - 49.014 - to provide emergency energy assistance in the forms of vendor payments for fuel, food, clothing and temporary shelter to low-income and elderly persons eligible under programmatic and income guidelines.

Funding Flexibility: 49.014 approval of a detailed state plan submitted by the Governor of Maine by Community Services Administrative sets limitation of fund expenditure.

General Fund and/or Other Match Requirement: 49.014 - no matching requirement

General Fund Support for Reduced or Eliminated Federal Funds: 49.014 - The Second Special Session of the 109th Legislature appropriated \$915,710 for emergency use if or when Federal Funds are not available.

CARD : D
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT : 1020 DIVISION OF COMMUNITY SERVICES
PROGRAM : 0052 EXECUTIVE - DIVISION OF COMMUNITY SERVICES
APPROP : 030284 HOME HEATING ASSISTANCE

JOSEPH E BRENNAN, GOVERNOR 207-289-3531
TIMOTHY P WILSON, DIR 207-289-3771
JANET W PETERS, ACT DPTY DIR 207-289-3771
JANET W PETERS, ACT DPTY DIR 207-289-3771

ESTIMATED 80 DEPT 81 BUDGET 81 FINAL 81 DEPT 82 FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	100,000	154,478	154,478	168,190
	0002	LEG-LIMIT - ALL OTHER	6,899,000	34,845,522	34,845,522	39,831,810
	0003	LEG-LIMIT - CAPITAL EXPND	1,000			
		APPROP 030284 *	7,000,000	35,000,000	35,000,000	40,000,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07
UNIT : 105

PROGRAM : 082 Executive - State Planning Office
APPROP : 3024.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
1. Planning Assistance - HUD		\$ 350,448	\$	\$ 350,000	\$	\$ 212,000	\$
2. Water Resources Planning		76,870		100,000		200,000	
3. NOAA - Dept. of Commerce		819,215		1,184,200		1,100,000	
4. Economic Development Planning		89,807		120,000		160,000	
5. Substate Economic Development Plng.		56,035		50,000		150,000	
6. National Science Foundation		46,964					
7. NOAA - CEIP		15,729				400,000	
8. FMHA - Rural Development Plan		24,335				20,000	
TOTAL EXPENDITURES		\$ 1,479,403		1,804,200		2,242,000	
Estimated Position Count		31		31		31	

A. Number of years agency has received this assistance:

B. Number of years assistance is expected to continue:

- A.
1. 10 years
 2. 12 years
 3. 4 years
 4. & 7. 3 years
 - 5., 6., & 8. 1st year (1078-1979)

- B.
1. At least another 10 years
 2. & 8. At least another 3 years; probably more
 3. & 7. At least another 10 years; indefinitely
 4. At least another 5 years; probably 10 years
 5. At least another 5 years; probably 10 years

Program Objectives:

1. Improve management and decision making capabilities of the Governor, department heads, 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. & 7. To achieve a balance between conservation and development in the coastal area that will satisfy the short and long term social, economic, and environmental and energy needs.
- 4., 5. & 8. To provide economic planning assistance and policy recommendations to Governor and legislature to bring about improved rural, urban and overall State economic 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 the 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. However, poorly performing recipients are eliminated through application of the performance standards.

CARD : 0
POLICY : 00
UMBRELLA: 07
UNIT : 105

GENERAL GOVERNMENT
EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

JOSEPH E BRENNAN, GOVERNOR
ALLEN G PEASE, DIR SPO
ALAN D GOODWIN, SUPR SPO
ALAN D GOODWIN, SUPR SPO

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

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

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	533,000	555,693	555,693	582,829
		0002	LEG-LIMIT - ALL OTHER	1,107,500	1,678,807	1,678,807	1,681,671
		0003	LEG-LIMIT - CAPITAL EXPND	6,000	7,500	7,500	7,500
		0007	GOV-ADJST - ALL OTHER	495,000			
			APPROP 030241 *	2,141,500	2,242,000	2,242,000	2,272,000

2. 30% of grant award is allocated on a basis combining land area, population and per capita income; the remaining 70% of funds are distributed based upon demonstrated State needs. The funds must be used for "water and related land resource planning", emphasis is placed on building State staff capability. Contracts are discouraged.
3. & 7. 17% State agencies, 10% State Planning Office, 66% local coastal towns, 7% Regional Planning Commissions. (7.) 80%-20% match-Planning Energy Impact Analysis.
- 4., 5., & 8. 75/25% match; program to consider substate and rural 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 Funds 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. Yes.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 00 General Government
UNIT : 07 Executive Department

PROGRAM : 108 (office of) Federal/State Coordinator
APPROP : 030202 Federal/State Coordinator

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
State Management Grant - NERCOM	48.002	\$ 150,000	\$	\$ 150,000	\$	\$ 150,000	\$
Regional Coordinator Grant - NERCOM	48.001	25,000		25,000		25,000	
Discretionary Funds Grant - NERCOM	48.002	24,085		50,000			
TOTAL EXPENDITURES \$		199,085		225,000		175,000	
Estimated Position Count		8		8		8	

Number of years agency has received this assistance: Eight

Number of years assistance is expected to continue: Two

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.

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 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 the past this grant was used in support of Maine's Indian Lands Claim litigation. Funding restrictions are the same as mentioned above in the Department's two other New England Regional Commission grants.

CARD : 0
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

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
ROBERT D GIBBONS, ASST FED/ST COORD 207-289-3531
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	144,325	134,230	134,230	134,230
	0002	LEG-LIMIT - ALL OTHER	80,675	40,770	40,770	40,770
		APPROP 030202 *	225,000	175,000	175,000	175,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07 Executive Department
UNIT : 109 Office of Energy Resources

PROGRAM : 0074 Executive-Office of Energy Resources
APPROP : 3026.1 Office of Energy

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Department of Energy - State Energy Conservation Base Program.	81-041	\$	\$	\$	\$	\$ 430,000(16)	\$
Department of Energy - State Energy Conservation Supplemental Program.	81-043					90,000(5)	
Department of Energy - Energy Extension Service	81-050					310,000(12)	
Department of Energy - Institutional Buildings Conservation Program	81-052					260,000(2)	
NERCOM Energy Capability Grant	48-002					150,000(8)	
North East Solar Energy Center Solar Grant	81-037					100,000(2)	
Department of Energy							
EMERGENCY BUILDING TEMPERATURE RESTRICTION	49-014					76,000(1)	
DOE - PEAT PROGRAM	81-037					300,000(1)	
TOTAL EXPENDITURES		\$				1,716,000	
Estimated Position Count						47	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

The Department of Energy, State Energy Conservation Plan, Base Program, will be used to fund approximately sixteen positions. The objective of this program is to achieve a net decrease in energy consumption in Maine by 5%, 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.

The Department of Energy, State Energy Conservation Plan, Supplemental Program, will be used to fund approximately five 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 Department of Energy - Energy Extension Service State Grant Program, became effective in FY 80. Through this program, the Office of Energy Resources will gather information and expertise which will better enable the Office of Energy Resources to introduce new and coordinate ongoing energy outreach services in Maine. Upon development of a State-wide outreach Energy Extension Service Program, a plan will then be structured for participation in the Nationwide Energy Extension Program. This Funding is expected to increase annually, and to be in existence at least until FY 82.

CARD : 0
 POLICY : 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT : 109 OFFICE OF ENERGY RESOURCES

JOSEPH E BRENNAN, GOVERNOR 207-289-3531
 JOHN M JOSEPH, DIR OER 207-289-2196
 GARY R LINTON, DPTY DIR OER 207-289-2196
 GARY R LINTON, DPTY DIR OER 207-289-2196

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

	ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O : 0001 LEG-LIMIT - PERSONAL SERV	225,395	849,990	849,990		935,467	
0002 LEG-LIMIT - ALL OTHER	548,605	791,010	791,010		765,533	
0003 LEG-LIMIT - CAPITAL EXPND		35,000	35,000			
0006 GOV-ADJST - PERSONAL SERV	146,500					
0007 GOV-ADJST - ALL OTHER	-134,500					
0008 GOV-ADJST - CAPITAL EXPND	4,500					
APPROP 030261 *	790,500	1,676,000	1,676,000		1,701,000	

The Department of Energy Institutional Building Conservation Program was initiated under Title III of the National Energy Conservation Policy Act. The program will fund two positions in the Office of Energy Resources. The purpose of the program is to conduct energy audits and fund energy conservation projects for schools, hospitals, local government buildings and public care institutions. Most of the funds available to Office of Energy Resources will be distributed to other agencies and organizations to fund energy audits and actual conservation projects. Office of Energy Resources will retain approximately 5% of the total grant funds for administration.

The New England Regional Commission Energy Capability Grant will fund approximately eight positions. This grant will be used to fund some administrative operations, research and development, a fuel allocation program, 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 82.

The Northeast Solar Energy Center Grant funds approximately 1 1/2 positions. This Grant is used primarily for solar information dissemination and commercialization throughout the State. Funding is anticipated to continue indefinitely and to increase by approximately \$50,000 annually.

The Department of Energy Emergency Building Temperature Restriction Program was initiated under a Presidential Order dated July 16, 1979. The funds will be used for two positions and to contract for services, to conduct inspections of buildings. The program will provide for funding through June 30, 1980, however, Congress may continue the program beyond that date. If the program is continued through FY 81, it is anticipated that approximately \$76,000 would be available for the program in that year. The major emphases of the program are (1) Public Education, (2) receiving and acting upon public complaints, and (3) visiting a sample of buildings to determine compliance with the regulation.

The Department of Energy Peat Monitoring Grant, effective in FY 80, is being used to determine the amount and location of fuel-grade peat for possible utilization in an environmentally acceptable manner in Maine. Allowability of costs are determined in accordance with Federal Management Circular 74-4. The funding is expected to continue from Department of Energy through FY 82.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07 Executive Department
 UNIT : 112 Maine Criminal Justice Planning and Assistance Agency
 PROGRAM : 0073 Executive - Criminal Justice Planning and Assistance Agency
 APPROP : 3025.1 Criminal Justice

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
		\$ 1,982,513	\$ 371,478(1) 21,355(2)	\$ 3,089,877	\$ 189,000(1) 20,000(2)	\$ 3,139,747	\$197,571(1) 20,000(2)
TOTAL EXPENDITURES \$		1,982,513	392,833	3,089,877	209,000	3,139,747	217,571
Estimated Position Count		36		36		36	

(1) General Fund
 (2) Local Units of Gov.

Number of years agency has received this assistance: 12

Number of years assistance is expected to continue:

Federal Funds: The federal funds budgeted here reflect anticipated formula and categoric awards to the MCJPAA under the terms of the Safe Streets Act and the Juvenile Justice and Delinquency Prevention Act. The federal funds herein reflected are directed to improvements in the criminal and juvenile justice systems of the state at the state, county and municipal levels and includes both public and private non-profit service providers as recipient subgrantees. This is a program budget and does not generally reflect specific action projects but rather an allocation of funds to achieve certain prioritized program goals by a variety of project methodologies as are deemed suitable by the agency's Board of Directors upon review of specific project applications.

General Fund: The funds from the General Fund are to provide the necessary matching monies required to match criminal and juvenile justice improvement monies awarded to the state both by formula and category under the terms of the Safe Streets Act, as amended, and the Juvenile Justice and Delinquency Prevention Act, as amended. These funds support the operation of the state planning agency and its supervisory board required by the subject acts and, in addition, provide the required matching in full for state agency action projects and the required buy-in or one half the matching required for local projects.

Other Funds: M.C.J.P.A.A. is involved in procurement projects for various local and non-profit organizations. M.C.J.P.A.A. receives funds from these agencies and local units of government for their matching requirements.

Historically this Act has provided federal funds to improve Maine criminal justice and juvenile justice services amounting to over 31 million dollars with concomitant state appropriation of \$2.6 millions, a return on investment of almost 12 federal dollars for each state dollar provided. Of the funds subgranted to operating justice activities by this agency about 40% has been directed to enforcement, about 14% to adjudication, about 25% to correctional functions, and the balance of about 21% to juvenile services and activities. Several legislatively evaluated commissions have been funded resulting in the restructuring of the Maine court system, a unique criminal code and a new juvenile code. Training of enforcement and correctional personnel has been funded since 1968, including the acquisition and operation of the Criminal Justice Academy. Improvements in county jails and state correctional facilities have been supported by this agency along with the establishment of several juvenile residential facilities, community based, around the state.

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CARD      : D
POLICY    : 00      GENERAL GOVERNMENT
UMBRELLA  : 07      EXECUTIVE DEPARTMENT
UNIT      : 112     MAINE CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY
                                JOSEPH E BRENNAN, GOVERNOR      207-289-3531
                                DAVID COX, CHRPSON BD OF DIR    207-947-4744
                                THEODORE T TROTT, EXEC DIR      207-289-3361
                                THEODORE T TROTT, EXEC DIR      207-289-3361
PROGRAM   : 0073    EXECUTIVE - CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY
APPROP    : 030251  CRIMINAL JUSTICE          PLANNING AND ASST AGENCY

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001    LEG-LIMIT - PERSONAL SERV      377,781      389,614      389,614      389,614
          : 0002    LEG-LIMIT - ALL OTHER      2,712,096    2,750,133    2,750,133    2,750,133
                                APPROP 030251 *    3,089,877    3,139,747    3,139,747    3,139,747

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 07 Executive Department
 UNIT : 157 State Development Office

PROGRAM : 0473 State Development Office
 APPROP : 030227 State Development Office

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
International Trade Program - NERCOM	48.002	\$ 22,588	\$	\$ 74,400	\$	\$ 25,000	\$
TOTAL EXPENDITURES		\$ 22,588		74,400		25,000	
Estimated Position Count							

Number of years agency has received this assistance: Three

Number of years assistance is expected to continue: One

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.

CARD : D
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT : 151 STATE DEVELOPMENT OFFICE

PROGRAM : 0413 STATE DEVELOPMENT OFFICE
APPROP : 030221 STATE DEVELOPMENT OFFICE

JOSEPH E BRENNAN, GOVERNOR 207-289-3531
GEORGE N CAMPBELL JR, DIR SDO 207-289-2656
GEORGE N CAMPBELL JR, DIR SDO 207-289-2656
GEORGE N CAMPBELL JR, DIR SDO 207-289-2656
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ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	: 0002	LEG-LIMIT - ALL OTHER	25,000	25,000	25,000		25,000
	0006	GOV-ADJST - PERSONAL SERV	31,072				
	0007	GOV-ADJST - ALL OTHER	16,828				
	0008	GOV-ADJST - CAPITAL EXPND	1,500				
		APPROP 030221 *	74,400	25,000	25,000		25,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0059 *Capitol Construction/Repairs/Improvements*
 APPROP : 03033.2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
<i>Department of Energy - Institutional Bldgs. Conservation Program</i>	81-052	\$	\$	\$	\$	\$ 25,000	\$
TOTAL EXPENDITURES		\$				25,000	
Estimated Position Count						0	

Number of years agency has received this assistance: 2

Number of years assistance is expected to continue: 0

*The Department of Energy Institutional Building Conservation Program was initiated under Title III of the National Energy Conservation Policy Act.
 The purpose of this program is to conduct energy audits of schools.*

CARD : D
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT : 121 BUREAU OF PUBLIC IMPROVEMENTS
PROGRAM : 0059 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FINANCE
APPROP : 030332 CAP CONSTRUCTION REPAIRS IMPROVEMENTS

RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
RICHARD G BASHELDER, DIR BPI 207-289-3881
HOWARD R MCCARTNEY, ASST DIR BPI 207-289-3881
FRANK C CAPOZZA, ASST CONST ENG 207-289-3881
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 25,000 25,000
0007 GOV-ADJUST - ALL OTHER 13,000
0008 GOV-ADJUST - CAPITAL EXPND 12,154
APPROP 030332 * 25,154 25,000 25,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 08 Department of Finance and Administration
 UNIT : 123 Bureau of Purchases

PROGRAM : 0007 Bureau of Purchases - Operations
 APPROP : 03035.1 Bureau of Purchases

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
D.O.E. - State Energy Conservation - Base Program	87.047	\$ 4,603				\$ 15,000	
TOTAL EXPENDITURES \$		4,603				15,000	
Estimated Position Count		1				1	

Number of years agency has received this assistance: Two

Number of years assistance is expected to continue: Unknown

Program Objectives

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.

No General funds are or will be required for this program. The estimated requirements include personal services and travel costs in support of one employee.

CARD : 0
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

RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
STUART A SABEAN, ST PURCHASING AGT 207-289-3521
STUART A SABEAN, ST PURCHASING AGT 207-289-3521
STUART A SABEAN, ST PURCHASING AGT 207-289-3521
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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV		13,780	13,780		13,780
	0002	LEG-LIMIT - ALL OTHER		1,220	1,220		1,220
	0006	GOV-ADJST - PERSONAL SERV	19,960				
	0007	GOV-ADJST - ALL OTHER	4,152				
	0008	GOV-ADJST - CAPITAL EXPND	1,283				
		APPROP 030351 *	25,395	15,000	15,000		15,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0310 Attorney General-Operations
 APPROP : 03001.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Expenditure detail by grant title Operations		\$ 21,619	\$	\$ 22,000	\$	\$ 29,059	\$
TOTAL EXPENDITURES \$		21,619		22,000		29,059	
Estimated Position Count							

Number of years agency has received this assistance:

This position has been funded for five (5) years.

Number of years assistance is expected to continue:

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.

How much flexibility exists in the ways that these funds can be expended?

To spend within the parameters of the grant.

Are General Fund and/or other matching funds required?

There is no match.

Will General Fund support be requested if Federal funds are reduced or eliminated? Indicate Priority:

Legal services would have to be provided for this Department.

CARD : D
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

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
ROBERT J STOLT, DPTY ATTY GEN 207-289-3661
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ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	20,758	26,600	26,600	30,912
	0002	LEG-LIMIT - ALL OTHER	1,242	2,459	2,459	2,850
		APPROP 030011 *	22,000	29,059	29,059	33,762

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0410/03001.2

APPROP :

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Legal Education Program		\$ 94,160	\$	\$135,340	\$	\$ 178,642	\$
TOTAL EXPENDITURES \$		94,160		135,340		178,642	
Estimated Position Count9							

Number of years agency has received this assistance:

This program has received assistance for nine (9) years for some of the various activities.

Number of years assistance is expected to continue:

This program will receive assistance as long as the involved agencies wish to continue and are in need of the legal services provided.

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.

How much flexibility exists in the ways that these funds can be expended?

To spend within the parameter of the grants.

Are General Fund and/or other matching funds required?

There is no general fund or other match required.

Will General Fund support be requested if Federal funds were reduced or eliminated? Indicate Priority:

General Fund support may be requested if Federal funds are not available.

CARD : 0
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA : 26 DEPARTMENT OF ATTORNEY GENERAL
UNIT : 239 DEPARTMENT OF ATTORNEY GENERAL

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

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
WILLIAM R STOKES, ASST ATTY GEN 207-289-2538

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	120,640	161,736	161,736	185,996
	0002	LEG-LIMIT - ALL OTHER	14,700	16,906	16,906	19,442
		APPROP 030012 *	135,340	178,642	178,642	205,438

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0411/03001.3

APPROP :

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Consumer Fraud		\$ 9,957	\$	\$ 11,219	\$	\$ 12,902	\$
TOTAL EXPENDITURES \$		9,957		11,219		12,902	
Estimated Position Count							

Number of years agency has received this assistance:
 These funds have been available since April 1978.

Number of years assistance is expected to continue:

This program is expected to continue for one more year. An extension is possible.

Program Objectives:

To provide services of a research assistant in the Consumer Fraud Program.

How much flexibility exists in the ways that these funds can be expended?

To spend within the parameters of the grant.

Are General Fund and/or other matching funds required?

There is no match required.

Will General Fund support be requested if Federal funds are reduced or eliminated? Indicate Priority:

There will be no request for general fund money.

CARD : D
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
UNIT : 239 DEPARTMENT OF ATTORNEY GENERAL

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

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
CHERYL HARRINGTON, SENIOR ATTY GEN 207-289-3146

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	10,891	12,525	12,525	14,404
	0002	LEG-LIMIT - ALL OTHER	328	377	377	439
		APPROP 030013 *	11,219	12,902	12,902	14,843

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0428/03001.4

APPROP :

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Anti Trust		\$ 68,129	\$	\$ 130,000	\$	\$ 149,350	\$
TOTAL EXPENDITURES \$		68,129		130,000		149,350	
Estimated Position Count5							

Number of years agency has received this assistance:

This grant has been available since November 1977.

Number of years assistance is expected to continue:

This grant is expected to continue for one more year. An extension is possible.

Program Objectives:

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

How much flexibility exists in the ways that these funds can be expended?

To spend within the parameters of the grants, i.e., Anti Trust enforcement.

Are General Fund and/or other matching funds required?

No match required.

Will General Fund support be requested if Federal funds are reduced or eliminated? 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 high priority.

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CARD      : 0
POLICY    : 00      GENERAL GOVERNMENT
UMBRELLA  : 26      DEPARTMENT OF ATTORNEY GENERAL
UNIT      : 239      DEPARTMENT OF ATTORNEY GENERAL

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

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
CHERYL HARRINGTON, SENIOR ATTY GEN  207-289-3146
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001      LEG-LIMIT - PERSONAL SERV      67,441      77,557      77,557      89,191
          : 0002      LEG-LIMIT - ALL OTHER      61,559      70,793      70,793      81,411
          : 0003      LEG-LIMIT - CAPITAL EXPND      1,000      1,000      1,000      1,000
                  APPROP 030014 *      130,000      149,350      149,350      171,602

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0437 Attorney General-Medicaid Fraud Program
 APPROP : 030015

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Medicaid Fraud		\$ 225,906	\$	\$ 299,899	\$	\$ 365,880	\$
TOTAL EXPENDITURES \$		225,906		299,899		365,880	
Estimated Position Count10							

Number of years agency has received this assistance:

This grant has been funded for one year.

Number of years assistance is expected to continue:

This grant is expected to continue for two more years with further extensions possible

Program Objectives:

To identify and prosecute Medicaid Fraud cases.

How much flexibility exists in the ways that these funds can be expended?

To spend within parameters of grant documents.

Are general fund and/or other matching funds required?

Yes, 10% match currently provided.

Will general fund support be requested if Federal Funds are reduced or eliminated? Indicate Priority:

General Fund support may be requested if Federal Funds are not available.

CARD : D
POLICY : 00
UMBRELLA : 26
UNIT : 239

GENERAL GOVERNMENT
DEPARTMENT OF ATTORNEY GENERAL
DEPARTMENT OF ATTORNEY GENERAL

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
ROBERT J STOLT, DPTY ATTY GEN 207-289-3661
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PROGRAM : 0437 ATTORNEY GENERAL - MEDICAID FRAUD PROGRAM
APPROP : 030015 MEDICAID FRAUD

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	146,469	186,469	186,469	227,493
	0002	LEG-LIMIT - ALL OTHER	72,437	84,430	84,430	103,007
	0003	LEG-LIMIT - CAPITAL EXPND	7,000	29,000	29,000	35,380
		APPROP 030015 *	225,906	299,899	299,899	365,880

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

Rodney S. Quinn, Secretary of State 207-289-3501
 Linwood F. Ross, Deputy Sec. of State 207-289-2761

PROGRAM : 0077 Highway Safety Program
 APPROP : 030621

John H. Wentworth, Finance & Admin. 207-289-2177

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Training Northwestern MVD	000	\$ 2,355	\$	\$	\$	\$ 2,500	\$
Fatal Accident Reporting System	020	2,045		11,956		11,956	
DL Automated Exam Scheduling System	025	38,408		50,123			
Class DL Radios	026	14,488					
DL Testers & Personnel	036	63,985		19,971			
Hard Copy Printer MVD	040			18,652			
TOTAL EXPENDITURES \$		121,281		100,702		14,456	
Estimated Position Count		7		7			

Number of years agency has received this assistance: MVD has received assistance under the Highway Safety Program (Fed. CFDA # 20.600 State and Community Highway Safety) for 12 years. The FARS program has been with Sec. of State MVD for four years.

Number of years assistance is expected to continue:

It is anticipated that assistance will continue indefinitely under the Highway Safety Program. The FARS program has a contractual agreement for one more year.

PROGRAM OBJECTIVES FOR EACH GRANT

- A. Training Northwestern MVD. This is a continuing program whereby (2) Driver License Examiners are trained annually at Northwestern in the skills necessary to provide efficient Driver License Administration. These courses combine theory and practical application and are considered a major part of the Examiners Professional Training.
- B. 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.

HOW MUCH FLEXIBILITY EXISTS

Funds must be expended as approved in the program however modifications can be made if 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.

CARD : D
 POLICY : 00 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT : 250A DIVISION OF MOTOR VEHICLES
 PROGRAM : 0077 MOTOR VEHICLES - ADMINISTRATION
 APPROP : 030621 HIGHWAY SAFETY

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
 LINWOOD F ROSS, DPTY SEC ST 207-289-2761
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 | ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

G&O	: 0001	LEG-LIMIT - PERSONAL SERV	28,881	9,503	9,503	10,453
	0002	LEG-LIMIT - ALL OTHER	5,466	4,953	4,953	5,449
	0003	LEG-LIMIT - CAPITAL EXPND	84,800			
		APPROP 030621 *	119,147	14,456	14,456	15,902

WILL GENERAL FUND support be requested if FEDERAL FUNDS are reduced or eliminated?

Secretary of State, Motor Vehicle Division, is funded from the Highway Fund and would request that the Training at Northwestern MVD be funded.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 40

UNIT : 274

PROGRAM : 0063

APPROP : 03040.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Law Enforcement Assistance-Discretionary Grants	16.501	\$ 141,824	\$ 18,677	\$ 152,853	\$ 10,968	\$ 80,144	\$ 8,905
TOTAL EXPENDITURES		\$ 141,824	18,677	152,853	10,968	80,144	8,905
Estimated Position Count		0.1		4.0		3.0	

Number of years agency has received this assistance:

Number of years assistance is expected to continue: Indefinite

What are the program objectives for each grant?

1. Administrative Office Support - To provide a court planner in the Administrative Office of the Courts.
To provide educational programs for Judges and non-judicial court staff.
To provide three staff positions in the Administrative Office of the Courts to administer grant programs.
2. Law Court Jurisdiction - To study the existing jurisdiction of the Law Court and ascertain possible alternatives that will enable the Law Court to handle projected caseloads over the next several years.
3. Juror Utilization and Management - To improve utilization and management of jurors in the Superior Court.

How much flexibility exists in the ways that these funds can be expended?

None. Each grant is for a specific purpose and must be accomplished within specific time frame.

Are General Funds and/or other matching funds required?

Yes. Each LEAAA grant requires a 10% state match which is provided from General Fund appropriations to the Maine Criminal Justice Planning and Assistance Agency.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority.

Yes. State funds will be sought to continue the four staff positions provided in the Administrative Office Support grant. Priority in relation to other Judicial Department needs will be determined at the time state funding is requested.

CARD : D
POLICY : 00
UMBRELLA: 40
UNIT : 274

GENERAL GOVERNMENT
JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT

VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851
VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851
JOHN P DUFFY, ST COURT ADMIN 207-775-1500
JOHN P DUFFY, ST COURT ADMIN 207-775-1500

PROGRAM : 0063 SUPREME, SUPERIOR, DISTRICT, AND ADMINISTRATIVE COURTS
APPROP : 030401 SUP. JUD. & SUP. COURTS

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	4,950	23,531	23,531
	0002	LEG-LIMIT - ALL OTHER	50,089	56,613	56,613
	0006	GOV-ADJST - PERSONAL SERV	60,797		
	0007	GOV-ADJST - ALL OTHER	31,854		
	0008	GOV-ADJST - CAPITAL EXPND	762		
		APPROP 030401 *	148,452	80,144	80,144

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 60 Commissioner of Personnel
 UNIT : 389 Commissioner of Personnel

PROGRAM : 0038 Personnel Administration
 APPROP : 3087.1 Personnel Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Inter-governmental Personnel Act		\$ 2,858	\$	\$ 35,000	\$	\$ 45,000	\$
TOTAL EXPENDITURES \$		2,858		35,000		45,000	
Estimated Position Count		1		0		0	

Number of years agency has received this assistance: 10

Number of years assistance is expected to continue: 10

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 FY79 was \$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.

CARD : D
 POLICY : 00 GENERAL GOVERNMENT
 UMBRELLA: 60 (OFFICE OF) COMMISSIONER OF PERSONNEL
 UNIT : 389 (OFFICE OF) COMMISSIONER OF PERSONNEL
 PROGRAM : 0038 PERSONNEL - ADMINISTRATION
 APPROP : 030871 PERSONEL-ADMINISTRATION

JADINE R O'BRIEN, COMM PSNL 207-289-2821
 JADINE R O'BRIEN, COMM PSNL 207-289-2821
 RICHARD G PARADIS, DIR PSNL ADMIN 207-289-2821
 ROBERT W MAXWELL, MERIT SYSTEM ADMIN 207-289-2821
 - -

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0002	LEG-LIMIT - ALL OTHER	27,500	35,000	35,000		25,000
		0003	LEG-LIMIT - CAPITAL EXPND	7,500	10,000	10,000		20,000
		0006	GOV-ADJUST - PERSONAL SERV	-25,100				
		0007	GOV-ADJUST - ALL OTHER	-3,900				
		0008	GOV-ADJUST - CAPITAL EXPND	29,000				
			APPROP 030871 *	35,000	45,000	45,000		45,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 60 Commissioner of Personnel
 UNIT :389 Commissioner of Personnel

PROGRAM :0038 Personnel Administration
 APPROP :3087.2 Personnel Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
CETA TITLE I		\$ 99,807		\$ 161,875		\$	\$
TOTAL EXPENDITURES		\$ 99,807		161,875			
Estimated Position Count		4		4			

Number of years agency has received this assistance: 2

Number of years assistance is expected to continue: This project is not expected to continue after June 30, 1980

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. This project is not expected to continue after June 30, 1980

CARD : 0
POLICY : 00 GENERAL GOVERNMENT
UMBRELLA: 60 (OFFICE OF) COMMISSICNER OF PERSONNEL
UNIT : 389 (OFFICE OF) COMMISSIONER OF PERSONNEL

PROGRAM : 0038 PERSONNEL - ADMINISTRATION
APPROP : 030872 PERSONNEL DEPARTMENT

JADINE R O'BRIEN, COMM PSNL 207-289-2821
JADINE R O'BRIEN, COMM PSNL 207-289-2821
RICHARD G PARADIS, DIR PSNL ADMIN 207-289-2821
ROBERT W MAXWELL, MERIT SYSTEM ADMIN 207-289-2821
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV 137,851
0002 LEG-LIMIT - ALL OTHER 22,524
0003 LEG-LIMIT - CAPITAL EXPND 1,500
APPROP 030872 * 161,875

STATE
POLICY
AREA **01**

Economic Development

Department of Agriculture
Department of Marine Resources
Public Utilities Commission



FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 01 ECONOMIC DEVELOPMENT

CITATION:

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	1,013,447	1,286,673	1,286,673		1,182,284	
-NON-FED *						
TRANSFERS - FEDERAL \$ IN	49,653	49,653	49,653		45,724	
\$ OUT						
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *	49,653	49,653	49,653		45,724	
BAL BRT FWD -UNENCUMBERED	289,248	49,175	49,175		49,175	
- ENCUMBERED	28,628					
TOTAL BAL FWD *	317,876	49,175	49,175		49,175	
TOTAL RESOURCES **	1,380,976	1,385,501	1,385,501		1,277,183	
EXPEND -PERSONAL SERVICES	942,129	956,094	956,094		879,325	
LIMIT -ALL OTHER	299,484	312,142	312,142		282,683	
-CAPITAL EXPEND	63,447	68,090	68,090		66,000	
-UNALLOCATED						
TOTAL - LEGIS ACT *	1,305,060	1,336,326	1,336,326		1,228,008	
- GOV ADJST *	74,156					
TOTAL EXPEND LIMIT **	1,379,216	1,336,326	1,336,326		1,228,008	
TOTAL AVAILABLE TO EXPEND **	1,379,216	1,336,326	1,336,326		1,228,008	
ACTUAL -PERSONAL SERVICES	926,821	956,094	956,094		965,900	
EXPEND -ALL OTHER	304,758	312,142	312,142		282,683	
-CAPITAL EXPEND	100,222	68,090	68,090		66,000	
TOTAL EXPENDITURES **	1,331,801	1,336,326	1,336,326		1,314,583	
BALANCE - LAPSED						
- CARRIED	49,175	49,175	49,175		-37,400	
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	1,013,447	1,286,673	1,286,673		1,182,284	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	1,013,447	1,286,673	1,286,673		1,182,284	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 01 Economic Development
UNIT : 006 Division of Markets

PROGRAM : 393
APPROP : 03101.3 Agricultural Marketing Service

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Objective Yield & Grade Survey	10.156	\$ 12,666	\$	\$ 16,030	\$	\$ 17,600	\$
Egg Surveillance	10.156	15,455		18,306		16,140	
TOTAL EXPENDITURES \$		28,121		34,336		33,740	
Estimated Position Count		- 0 -		- 0 -		- 0 -	

Number of years agency has received this assistance: Egg Surveillance started 1971 -- Objective Yield & Grade Survey started 1968.

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant:

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 quantity of the State of Maine potato crop. This work is done for the Statistical Reporting Service, Crop Reporting Board, USDA.

How much flexibility exists in the ways that these funds can be expended:

The Shell Egg Surveillance program is paid by flat rate \$1,345 per month to be used for surveillance officers' salaries and expenses.

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

Are General Fund and/or Other Matching Funds required: No

Will General Fund support be requested if Federal Funds are reduced or eliminated - Indicate priority: No

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CARD      : D
POLICY    : 01      ECONOMIC DEVELOPMENT
UMBRELLA  : 01      DEPARTMENT OF AGRICULTURE
UNIT      : 006      DIVISION OF MARKETS (AGRICULTURE)

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

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STEWART N SMITH, COMM AGRI      207-289-3871
CARL M BROWN, DIR               207-289-2161
CARL M BROWN, DIR               207-289-2161
CARL M BROWN, DIR               207-289-2161

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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      6,164      8,274      8,274      8,274
           : 0002     LEG-LIMIT - ALL OTHER        25,930     25,466     25,466     27,166
           : 0007     GOV-ADJUST - ALL OTHER         2,242
                        APPROP 031013 *             34,336     33,740     33,740     35,440

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FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 01 Department of Agriculture
UNIT : 008 Division of Animal Industry

PROGRAM : 0394
APPROP : 03101.5

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Plant & Animal Disease & Pest Control	10.025	\$ 28,287	\$	\$ 45,330	\$	\$ 51,320	\$
TOTAL EXPENDITURES		\$ 28,287		45,330		51,320	
Estimated Position Count		2		3		3	

Number of years agency has received this assistance: 21

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant:

The objective of the Plant & Animal Disease & Pest Control is the control and eradication of livestock and poultry diseases by laboratory testing and maintenance of test result records.

How much flexibility exists in the ways that these funds can be expended:

Federal Funds reimburse department for two Laboratory Technicians doing laboratory testing, and one clerk to maintain records of test results, plus administrative costs.

Are General Fund and/or other Matching Funds required:

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

Will General Fund support be requested if Federal Funds are reduced or eliminated - Indicate priority:

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.

CARD : 0
POLICY : 01 ECONOMIC DEVELOPMENT
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
UNIT : 008 DIVISION OF ANIMAL INDUSTRY

STEWART N SMITH, COMM AGRI
JOHN A SMILEY, DIR
JOHN A SMILEY, DIR
JOHN A SMILEY, DIR

207-289-3871
207-289-3701
207-289-3701
207-289-3701

PROGRAM : 0394 ANIMAL INDUSTRY SERVICES
APPROP : 031015 AGRICULTURE

ANIMAL INDUSTRY

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	37,057	48,625	48,625		53,013	
	0002	LEG-LIMIT - ALL OTHER	1,563	2,695	2,695		2,702	
	0006	GOV-ADJST - PERSONAL SERV	6,210					
	0007	GOV-ADJST - ALL OTHER	500					
		APPROP 031015 *	45,330	51,320	51,320		55,715	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 01 Department of Agriculture
UNIT : 011 Division of Inspections

PROGRAM : 0289 Agriculture - Consumer Services
APPROP : 03101.7 Agriculture

Consumer Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Assistance to States for Interstate Meat & Poultry Inspections	10.475	\$ 107,505		\$ 156,090		\$ 130,450	
General Fund			99,242		100,888		125,232
Fee			5,436		5,594		6,050
TOTAL EXPENDITURES		\$ 107,505	104,678	156,090	106,482	130,450	131,282
Estimated Position Count		6	5	6	6	6	6

Number of years agency has received this assistance: 10

Number of years assistance is expected to continue: Indefinite

What are the program objectives for each grant:

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.

How much flexibility exists in the ways these funds can be expended:

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

Are General Fund and/or Other Matching Funds required:

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

Will General Fund support be requested if Federal Funds are reduced or eliminated - Indicate priority:

General Fund support for the entire program would be requested. High priority - consumer protection; statutory reference MRSA 32 S. 2541-2589.

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CARD      : D
POLICY    : 01      ECONOMIC DEVELOPMENT
UMBRELLA  : 01      DEPARTMENT OF AGRICULTURE
UNIT      : 011     DIVISION OF INSPECTIONS (AGRICULTURE)
                                STEWART N SMITH, COMM AGRI      207-289-3871
                                CLAYTON F DAVIS, DIR           207-289-3841
                                CLAYTON F DAVIS, DIR           207-289-3841
                                CLAYTON F DAVIS, DIR           207-289-3841
PROGRAM   : 0289    AGRICULTURE - CONSUMER SERVICES
APPROP    : 031017  AGRICULTURE      CONSUMER SERVICES
  
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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	126,812	98,395	98,395	99,277	
	0002	LEG-LIMIT - ALL OTHER	29,278	32,055	32,055	32,775	
		APPROP 031017 *	156,090	130,450	130,450	132,052	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 01 Department of Agriculture
 UNIT : 019 State Soil & Water Conservation Commission

PROGRAM : 0321

APPROP : 03107.J Soil & Water Conservation

Agriculture

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Soil & Water Resources Conservation Act	10.901	\$ 17,520	\$	\$ 43,564	\$	\$ 45,577	\$
TOTAL EXPENDITURES \$		17,520		43,564		45,577	
Estimated Position Count		1		1		1	

Number of years agency has received this assistance: April 1979

Number of years assistance is expected to continue: Indefinite

What are the program objectives for each grant:

The objective of the RCA program is to assess and evaluate existing National Soil & Water Conservation programs, test their validity and update or replace if needed. The sixteen Soil & Water Conservation District plans are being updated and upon completion of this a statewide Soil & Water Conservation Plan will be formulated.

How much flexibility exists in the ways that these funds can be expended:

These funds are used to fund one Research Associate, and can be expended for any purpose that will reasonably accomplish the RCA objectives.

Are General Fund and/or Other Matching Funds required: No

Will General Fund support be requested if Federal Funds are reduced or eliminated - Indicate priority: No.

CARD : 0
POLICY : 01 ECONOMIC DEVELOPMENT
UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
UNIT : 019 STATE SOIL AND WATER CONSERVATION COMMISSION
PROGRAM : 0321 STATE SOIL & WATER CONSERVATION COMMISSION
APPROP : 031071 SOIL AND WATER CONSER AGRICULTURE

STEWART N SMITH, COMM AGRI 207-289-3871
JOHN P FOLGER, CHRPRSON 207-379-2963
FRANK W RICKER, DIR SOIL & WATER CONSV 207-289-2666
FRANK W RICKER, DIR SOIL & WATER CONSV 207-289-2666

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	15,720	16,935	16,935	18,320
	0002	LEG-LIMIT - ALL OTHER	27,844	28,642	28,642	28,790
		APPROP 031071 *	43,564	45,577	45,577	47,110

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 01 Department of Agriculture
UNIT : 026 Board of Pesticides Control

PROGRAM : 0287 Board of Pesticides Control
APPROP : 03108.3 Pesticides Control Board Agriculture

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Pesticide Applicator Training & Certification Program - EPA	66.700	\$ 21,797	\$	\$ 29,943	\$	\$ 17,103	\$
TOTAL EXPENDITURES \$		21,797		29,943		17,103	
Estimated Position Count		1		1		1	

Number of years agency has received this assistance: 4

Number of years assistance is expected to continue: Indefinite

What are program objectives for each grant:

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 4,000 private pesticide applicators (farmers, greenhouse and golf course operators) have been certified and nearly 500 commercial applicators and 150 pesticide dealers were licensed in 1979. 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.

How much flexibility exists in the ways that these funds can be expended:

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.

Are General Fund and/or Other Matching Funds required: 50/50 General Fund Match is being requested.

Will General Fund support be requested if Federal Funds are reduced or eliminated - Indicate priority:

General Fund support is requested on a 50/50 match basis. If program discontinues because of lack of match, Maine applicators might not have restricted-use materials available to them, and a program could not be operated in a manner sensitive to the needs of Maine citizens.

CARD : D
 POLICY : 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT : 026 BOARD OF PESTICIDES CONTROL

STEWART N SMITH, COMM AGRI 207-289-3871
 STEWART N SMITH, COMM AGRI 207-289-3871
 DONALD F MAIRS, SUPR 207-289-2215
 DONALD F MAIRS, SUPR 207-289-2215

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

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	23,645	12,552	12,552	13,562
	0002	LEG-LIMIT - ALL OTHER	6,298	4,551	4,551	5,055
		APPROP 031083 *	29,943	17,103	17,103	18,617

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

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

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Commercial Fisheries Research and Development	11.407	\$	\$	\$	\$	\$ 145,000	\$ G.F. 134,900
Anadromous and Great Lakes Fisheries Conservation	11.405					35,000	G.F. 17,500
Sea Grant Support	11.417					73,200	G.F. 24,400
Coastal Zone Management Program Development	11.418					45,000	G.F. ----
Water Pollution Control - State and Interstate Program Grants	66.419					40,000	----
Development and Demonstration Grants	66.505					40,000	----
→ National Marine Fisheries Services						100,000	
TOTAL EXPENDITURES	\$					612,126	175,800
Estimated Position Count						42	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

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.

General Fund monies would be requested if Federal Funds were discontinued.

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CARD      : 0
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    : 031403    MARINE RESOURCES          MARINE RESEARCH

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SPENCER APOLLONIO, COMM MAR RES      207-289-2291
SPENCER APOLLONIO, COMM MAR RES      207-289-2291
RICHARD P CHOATE, DPTY COMM MAR RES   207-289-2291
RICHARD P CHOATE, DPTY COMM MAR RES   207-289-2291

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001      LEG-LIMIT - PERSONAL SERV      482,764      504,547      504,547      500,000
          : 0002      LEG-LIMIT - ALL OTHER      117,838      125,070      125,070      125,000
          : 0003      LEG-LIMIT - CAPITAL EXPND      20,000      25,000      25,000      25,000
          : 0006      GOV-ADJST - PERSONAL SERV      30,000
          : 0008      GOV-ADJST - CAPITAL EXPND      15,000
                  APPROP 031403 *      665,602      654,617      654,617      650,000

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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 %.

General Fund monies would be requested if Federal Funds were discontinued.

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.

General Fund monies would be requested if Federal Funds were discontinued.

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.

No General Fund support would be requested.

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.

No General Fund support would be requested.

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.

No General Fund support would be requested.

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.

No General Fund support would be requested.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT : 133 DEPARTMENT OF MARINE RESOURCES

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

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

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.

No General Fund support would be requested.

CARD : D
POLICY : 01 ECONOMIC DEVELOPMENT
UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES
PROGRAM : 0029 MARINE RESOURCES - BUREAU OF MARINE PATROL
APPROP : 031404 BUREAU OF MARINE PATROL

SPENCER APOLLONIO, COMM MAR RES 207-289-2291
SPENCER APOLLONIO, COMM MAR RES 207-289-2291
RICHARD P CHOATE, DPT COMM MAR RES 207-289-2291
RICHARD P CHOATE, DPT COMM MAR RES 207-289-2291

				ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O : 0001 LEG-LIMIT - PERSONAL SERV				14,986	14,986	14,986		10,000	
0002 LEG-LIMIT - ALL OTHER				14	14	14		5,000	
APPROP 031404 *				15,000	15,000	15,000		15,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0043 BUREAU OF MARINE DEVELOPMENT
 APPROP : 03140.2 MARINE RESOURCES - DEVELOPMENT

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Commercial Fisheries Research and Development	11.407	\$	\$	\$	\$	\$ 60,000	\$ G.F. 60,000
Anadromous and Great Lakes	11.405					40,000	G.F. 40,000
Anadromous Fish Conservation	15.600					49,000	G.F. 40,000
Sea Grant Support	11.417					11,797	G.F. 5,000
TOTAL EXPENDITURES		\$				160,797	145,000
Estimated Position Count						8	---

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

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.

General Fund monies would be requested if federal funds were discontinued.

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%.

General Fund monies would be requested if Federal Funds were discontinued.

CARD : D				
POLICY : 01	ECONOMIC DEVELOPMENT			
UMBRELLA : 13	DEPARTMENT OF MARINE RESOURCES	SPENCER APOLLONIO, COMM MAR RES	207-289-2291	
UNIT : 188	DEPARTMENT OF MARINE RESOURCES	SPENCER APOLLONIO, COMM MAR RES	207-289-2291	
		RICHARD P CHOATE, DPT COMM MAR RES	207-289-2291	
PROGRAM : 0043	MARINE RESOURCES - BUREAU OF MARINE DEVELOPMENT	RICHARD P CHOATE, DPT COMM MAR RES	207-289-2291	
APPROP : 031402	MARINE RESOURCES ENFORCEMENT		-	

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	110,538	114,142	114,142	84,000	
	0002	LEG-LIMIT - ALL OTHER	55,350	56,155	56,155	29,350	
	0003	LEG-LIMIT - CAPITAL EXPND	41,500	41,500	41,500	40,000	
	0008	GOV-ADJST - CAPITAL EXPND	12,500				
		APPROP 031402 *	219,888	211,797	211,797	153,350	

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%.

General Fund monies would be requested if Federal Funds were discontinued.

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.

General Fund monies would be requested if Federal Funds were discontinued.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0258 MARINE RESOURCES - BUREAU OF ADMINISTRATION
 APPROP : 03140.1 MARINE RESOURCES - ADMINISTRATION

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Commercial Fisheries Research & Development	11.407	\$	\$	\$	\$	\$ 74,319	\$G.F.24,750
Fishery Conservation and Management Act of 1976	---					28,000	---
TOTAL EXPENDITURES		\$				102,319	24,750
Estimated Position Count						3	---

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

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 this is to commercially harvest, handle or process fishery products.

General Fund monies would be requested if Federal Funds were discontinued.

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.

No General Fund support would be requested.

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CARD      : 0
POLICY    : 01      ECONOMIC DEVELOPMENT
UMBRELLA  : 13      DEPARTMENT OF MARINE RESOURCES
UNIT      : 188      DEPARTMENT OF MARINE RESOURCES

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

SPENCER APOLLONIO, COMM MAR RES      207-289-2291
SPENCER APOLLONIO, COMM MAR RES      207-289-2291
RICHARD P CHOATE, DPTY COMM MAR RES  207-289-2291
RICHARD P CHOATE, DPTY COMM MAR RES  207-289-2291

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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      92,861      106,056      106,056      59,000
          : 0002     LEG-LIMIT - ALL OTHER          17,798        19,923        19,923      15,000
          : 0003     LEG-LIMIT - CAPITAL EXPND        1,447         1,090         1,090        1,000
          : 0007     GOV-ADJST - ALL OTHER           7,704
                  APPROP 031401 *      119,810      127,069      127,069      75,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 65 Independent Agencies - Regulatory
UNIT : 407 Public Utilities Commission

PROGRAM : 0184 PUC - Administrative Division
APPROP : 3187.1 Water Supply Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	30,101		31,582		33,879	
All other	4000	3,936		14,500		8,685	
Office & Departmental Supplies	5000	209		602		650	
Grants to Federal Government	6000	7,500		-		-	
Capital	7000	1,735		500		18	
Sta-Cap	9000	1,953		2,469		2,492	
TOTAL EXPENDITURES	\$	45,434		49,653		45,724	
Estimated Position Count		2		2		2	

Number of 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 second full year of the grant.

Number of years assistance is 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 train and educate water utility personnel, management and trustees/directors on Commission regulations and the Department of Human Services requirements and policies (plans review, financing, quality standards, etc.) and to provide guidance/technical assistance to utilities regarding improvements and plans to effect compliance with such requirements and policies. Priority will be given to those utilities failing to comply with the State of Maine Drinking Water Regulations.

Flexibility in expending of funds:

The three year contract is for the specific amount of \$145,000. The Public Utilities Commission, from time to time, submits requests to the Department of Human Services for an advance/transfer of funds. Upon such request, the Department institutes the transactions to transfer requested amounts to the Commission's account. Budgeted amounts unexpended in the year designated do not lapse, but are carried forward to a later year. The program terminates when the entire contract amount is expended.

General Fund and/or other matching funds required: None

General Fund support if Federal funds reduced or eliminated:

No request will be made from the general fund once the Federal funds are exhausted.

CARD : 0
 POLICY : 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 65 PUBLIC UTILITIES COMMISSION
 UNIT : 407 PUBLIC UTILITIES COMMISSION
 PROGRAM : 0184 PUC - ADMINISTRATIVE DIVISION
 APPROP : 031871 PUBLIC UTILITIES COMM

RALPH H GELDER, CHRPRSON PUC 207-289-3831
 RALPH H GELDER, CHRPRSON PUC 207-289-3831
 MICHAEL K FEENER, SEC PUC 207-289-3831
 MICHAEL K FEENER, SEC PUC 207-289-3831

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	31,582	31,582	31,582		33,879	
	0002	LEG-LIMIT - ALL OTHER	17,571	17,571	17,571		11,845	
	0003	LEG-LIMIT - CAPITAL EXPND	500	500	500			
		APPROP 031871 *	49,653	49,653	49,653		45,724	

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



FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 02 EDUCATION AND CULTURE

DATE : 12/18/79

CITATION:

PAGE: 69

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	51,116,811	59,921,583	59,921,583		65,093,672	
-NON-FED *		10,000	10,000		10,000	
TRANSFERS - FEDERAL \$ IN	1,795,907	2,100,255	2,100,255		2,241,403	
\$ OUT	-2,213,996	-2,644,738	-2,644,738		-2,763,201	
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *	-418,089	-544,483	-544,483		-521,798	
BAL BRT FWD -UNENCUMBERED	2,032,663	2,384,301	2,384,301		2,402,747	
- ENCUMBERED	468,073					
TOTAL BAL FWD *	2,500,736	2,384,301	2,384,301		2,402,747	
TOTAL RESOURCES **	53,199,458	61,771,401	61,771,401		66,984,621	
EXPEND -PERSONAL SERVICES	4,166,814	5,097,097	5,097,097		5,427,869	
LIMIT -ALL OTHER	48,575,216	54,176,918	54,176,918		59,062,909	
-CAPITAL EXPEND	72,044	89,639	89,639		74,027	
-UNALLOCATED	170,000					
TOTAL - LEGIS ACT *	52,984,074	59,363,654	59,363,654		64,564,805	
- GOV ADJUST *						
TOTAL EXPEND LIMIT **	52,984,074	59,363,654	59,363,654		64,564,805	
TOTAL AVAILABLE TO EXPEND **	52,984,074	59,363,654	59,363,654		64,564,805	
ACTUAL -PERSONAL SERVICES	4,067,750	5,102,097	5,102,097		5,427,869	
EXPEND -ALL OTHER	46,695,189	54,176,918	54,176,918		59,070,730	
-CAPITAL EXPEND	52,218	89,639	89,639		74,027	
TOTAL EXPENDITURES **	50,815,157	59,368,654	59,368,654		64,572,626	
BALANCE - LAPSED						
- CARRIED	2,384,301	2,402,747	2,402,747		2,411,995	
REVENUES						
GENERAL FUND	336,199	336,199	336,199		336,199	
FEDERAL EXPENDITURE FUND	51,116,811	59,931,583	59,931,583		65,103,672	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	51,453,010	60,267,782	60,267,782		65,439,871	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0168 Education - Student Loan Insurance Fund
 APPROP : 03235.4 Education - Loan Insurance Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Administration - Student Loan	13.460	\$ 4,230	\$	\$ 59,056	\$	\$ 60,000	\$
TOTAL EXPENDITURES \$		4,230		59,056		60,000	
Estimated Position Count		2		2		2	

Number of years agency has received this assistance: 2 Fiscal years.

Number of years assistance is 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 Genral Fund Support be Requested if Federal Funds were Reduced or Unavailable? No.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                ROBERT E BROWN, DIR FED PRG      207-289-2475
PROGRAM   : 0168     EDUCATION - STUDENT LOAN INSURANCE FUND
APPROP    : 032354   LOAN INSURANCE      ADMINISTRATION

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      36,056      38,238      38,238      40,860
          : 0002     LEG-LIMIT - ALL OTHER      23,000      21,762      21,762      21,140
                                APPROP 032354 *      59,056      60,000      60,000      62,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0168 Student Loan Insurance Fund
 APPROP : 03235.5 Student Loan Fund - Insured Loans

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Federal Loan Insurance Program (Higher Education Act Insured Loans)	13.460	\$ 595,986	\$	\$ 1,000,000	\$	\$ 1,000,000	\$
TOTAL EXPENDITURES \$		595,986		1,000,000		1,000,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: 12 years

Number of years assistance is 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. 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%.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                ROBERT E BROWN, DIR FED PROG      207-289-2475
PROGRAM   : 0168     EDUCATION - STUDENT LOAN INSURANCE FUND
APPROP    : 032355   EDUCATION                                STUDENT LOAN FUND

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER      1,000,000      1,000,000      1,000,000      1,000,000
APPROP    032355 *      1,000,000      1,000,000      1,000,000      1,000,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0316 Vocational Education/CETA Linkage Grant
 APPROP : 03220.7

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Vocational Education/CETA Linkage Demonstration Grant	17	\$	\$	\$ 50,000.	\$	\$ 188,000	\$
TOTAL EXPENDITURES \$				50,000		188,000	
Estimated Position Count				2.0		2.0	

Number of years agency has received this assistance: -0-

Number of years assistance is expected to continue: 1.5

Program Objectives: 1. To coordinate CETA Youth Programs with existing Vocational Education Programs; 2. To coordinate CETA funds with Vocational Education funds to enhance growth and development; 3. To develop linkages between Vocational Education, Education and CETA activities, and private sector employers; 4. To provide technical assistance to Vocational Education and local educational agencies to aid them in making cooperative arrangements with prime sponsors; 5. Develop an innovative model to link Cooperative Education and subsidized employment and work experience under CETA; 6. To provide information, curriculum, materials and technical assistance in curriculum development and staff development to prime sponsors.

Use of Funds: These project funds are to be used for staff training and technical assistance, and not for operational projects which deliver services to youth.

Are General Fund or Matching Funds required? No

Will General Fund support be requested if Federal funds are reduced or eliminated? No

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0173 EDUCATION - VOCATIONAL EDUCATION TRUST FUNDS HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
APPROP : 032207 CETA LINKAGE HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	26,095	26,095	13,051
	0002	LEG-LIMIT - ALL OTHER	161,905	161,905	45,350
		APPROP 032207 *	188,000	188,000	58,401

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services

UNIT : 071 Department of Educational and Cultural Services

PROGRAM : SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT) 0220/03219.1

APPROP : 3219.1 Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Title I, ESEA	13.428	\$ 83,084.	\$	\$ 127,516.	\$	\$ 128,400.	\$
Title IV, Part B, ESEA	13.570	2,975.		2,506.		2,700.	
P.L. 94-142, Part VI B	13.449	5,380.		11,680.		14,000.	
Nat'l Forest						4,500.	
TOTAL EXPENDITURES		\$ 91,439.		141,702.		149,600.	
Estimated Position Count		13		13		13	

Number of 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 years assistance is 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 supplemental 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 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 Federal funding is decreased or terminated, possibly up to 20% of the P.L. 94-142 allocation would be requested from the General Fund for supplementary services for handicapped children.

How Much Flexibility Exists in the Ways that These Funds Can be Expended?: Funds are allocated for specific categories of children; i.e., educationally deprived and/or handicapped. There is flexibility in determining nature of service - personnel, equipment, or supplies and materials.

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CARD : D
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
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
MR BEVERLY V TRENHOLN, DIR SCUT 207-289-2512
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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	118,502	130,000	130,000		138,680	
	0002 LEG-LIMIT - ALL OTHER	23,200	19,600	19,600		19,851	
	APPROP 032191 *	141,702	149,600	149,600		158,531	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0270 Education - Administrative Services
 APPROP : 03201.3 Civil Rights Act of 1964

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Civil Rights Act of 1964	13.405	\$ 74,233	\$	\$ 151,700	\$	\$ 165,000	\$
TOTAL EXPENDITURES \$		74,233		151,700		165,000	
Estimated Position Count		2		2		2	

Number of years agency has received this assistance: 2 Fiscal years.

Number of years assistance is expected to continue: Indefinitely.

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

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                RICHARD W REDMOND, ACT DPTY COMM DECS 207-289-2321
PROGRAM   : 0270     EDUCATION - ADMINISTRATIVE SERVICES
APPROP    : 032013    CIVIL RIGHTS ACT OF 1964

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	36,000	38,623	38,623	41,270	
	0002	LEG-LIMIT - ALL OTHER	115,000	126,377	126,377	138,730	
	0003	LEG-LIMIT - CAPITAL EXPND	700				
		APPROP 032013 *	151,700	165,000	165,000	180,000	

UNIT :

APPROP : 03201.6 Education - Planning & Management Information

Number of years assistance is expected to continue:

NO REQUEST BY AGENCY

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA : 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
APPROP : 032016 EDUCATION PLANNING & MGMT. INFO. RAY A COOK, DIR DIV MGT INFO 207-289-3421
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 25,000
APPROP 032016 * 25,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Dept. of Educational and Cultural Services

UNIT : 071 Dept. of Educational and Cultural Services

PROGRAM : 0274 School Nutrition

APPROP : 03213.4 Education -Local School Services - School Nutrition Program

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Administration	10.560	\$ 144,841	\$ 115,869	\$ 242,941	\$ 122,207	\$ 358,224	\$ 122,813
State Matching of Fed. Funds	10.555	3,522,809	787,701	4,173,100	871,678	5,019,750	*1,025,734*
Sec. 4 National School Lunch							
Fed. Subsidy for Children Qualifying for Free and Reduced Price Lunches	10.555	7,669,390		9,547,480		11,534,495	
Other Federal Income	10.559	2,155,763		4,727,381	8,000	5,511,406	7,000*
	10.558						
	10.553						
	10.554						
	10.556						
	10.562						
TOTAL EXPENDITURES \$		13,492,803	903,570	18,690,902	1,001,885	22,423,875	1,152,547
Estimated Position Count		11	7	11	7	14	7

Number of years agency has received this assistance: 13

Number of years assistance is expected to continue: Indefinitely

Estimated Position Count: 14

1. Federal Reference: 10.560, State Administrative Expenses for Child Nutrition

No. of years Agency has received assistance - 13 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.

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2. Federal Grant: 10.555, National School Lunch Program

No. of Fiscal Years Agency has received assistance - 34 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 17¢). Funds available under Section 11 of the Act provide additional reimbursement for meals served to children qualifying for free or reduced price meals. (Currently 76¢ and 66¢, 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

CARD : 0	EDUCATION AND CULTURE		
POLICY : 02	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	HAROLD RAYNOLDS JR, COMM DECS	207-289-2321
UMBRELLA: 05	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	HAROLD RAYNOLDS JR, COMM DECS	207-289-2321
UNIT : 071	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	HAROLD RAYNOLDS JR, COMM DECS	207-289-2321
PROGRAM : 0274	LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM	GENE M WEST, ACT DIR SCH NUTRITION	207-289-2371
APPROP : 032134	EDUCATION LOCAL SCH SER SCH NUT PRO		

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	0001 LEG-LIMIT - PERSONAL SERV	170,818	249,073	249,073		266,116	
	0002 LEG-LIMIT - ALL OTHER	18,679,680	22,168,620	22,168,620		25,139,959	
	0003 LEG-LIMIT - CAPITAL EXPND	824	6,182	6,182		800	
	APPROP 032134 *	18,851,322	22,423,875	22,423,875		25,406,875	

*Breakdown
of salaries*

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 - 34 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.

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.

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

No. of Fiscal Years Agency has received this assistance: 13 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.

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Federal Reference: 10.553, School Breakfast Program

No. of Fiscal Years Agency has received this assistance: 13 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 13½¢ for all breakfasts, plus an additional 25½ cents for each reduced price breakfast and an additional 33 3/4 cents for each free breakfast. In cases of severe need, a payment of up to 49 cents and 57½ 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.

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Federal Reference: 10.558, Child Care Food Program

No. of Fiscal Years Agency has received assistance: 13 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.

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Federal Reference: 10.559, Summer Food Service Program for Children

No. of Fiscal Years Agency has received assistance: 13 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.

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Federal Reference: 10.562, Nutritional Training and Education

No. of Fiscal Years Agency has received this assistance. 2 years

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 \$7,000.

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

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*\$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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0275 Local School Services - School Transportation
 APPROP : 03211.3 Education - School Transportation Program

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
School Bus Driver Training - Administration	20.600	\$ 31,683	\$	\$ 48,000	\$	\$ 48,000	\$
The Maine State Alcohol, Other Drugs and Highway Safety Project						106,145	
TOTAL EXPENDITURES \$		31,683		48,000		154,145	
Estimated Position Count						4	

Number of years agency has received this assistance: 20.600 Six (6); Alcohol and Drug One (1).

Number of years assistance is expected to continue: 20.600 through 1985; Alcohol and Drug Two (2).

Program Objectives:

20.600: 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.

Alcohol and Drug: The program objectives consist of formalizing a two-year working arrangement with the six school/community project teams trained in August 1979; conducting state and local level technical assistance and follow-through services for the six 1979 project teams; initiating activities required for advising local school administrative unit administrators that the project is accepting proposals for six additional D.O.T./D.E.C.S. project sites; conducting activities necessary for selecting the new sites with the five regional alcohol and drug abuse councils; providing training for the six new school/community teams; offering technical assistance and other planned follow-through activities for the six new project teams; integrating and coordinating the AL-CO-HOL 7th grade program into the twelve school systems selected for the project and within other systems desiring a starting point in the development of kindergarten through grade twelve comprehensive curriculum; strengthening coordination between and among local, regional and state level agencies in all aspects of the "Alcohol, Other Drugs and Highway Safety Project;" promoting regional and national awareness of Maine's co-operative effort by the Department of Educational and Cultural Services and the Department of Transportation.

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

20.600: The Federal distribution formula is a 50/50 match of expenses on highway safety related projects.

Alcohol and Drug: This formula grant is based on a 75% Federal Portion with a 25% State match.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
PROGRAM   : 0275     LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM
APPROP    : 032113    EDUCATION-LOCAL SCH SERV SCH. TRANSPORTATION PROG
                                FRED COLE, DIR SCH TRANSP PROG      207-289-2061

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      64,411      64,411      68,832
          : 0002     LEG-LIMIT - ALL OTHER      48,000      88,259      88,484
          : 0003     LEG-LIMIT - CAPITAL EXPND      1,475      1,475      1,400
                   APPROP 032113 *      48,000      154,145      154,145      158,716

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General Fund and/or Other Match Required:

20.600: Yes 50/50.

Alcohol and Drug: Yes 75/25.Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable?

20.600: Yes.

Alcohol and Drug: No General Fund support will be requested if federal funds are reduced or unavailable.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0277 Education - Curriculum - Unit for Alcohol and Drug Education
 APPROP : 03230.3 Human Development

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Statewide public school programs and services for alcohol and drug education	13.269	\$ 3,594	\$	\$ 61,063	\$	\$ 67,154	\$
TOTAL EXPENDITURES		\$ 3,594		61,063		67,154	
Estimated Position Count		2		2		2.5	

Number of years agency has received this assistance: 3 years (none for the past 2 years)

Number of years assistance is expected to continue: This potential grant is controlled by the Office of Alcoholism and Drug Abuse Prevention. Funding decisions are made by that agency on a year-to-year basis and, therefore, it is impossible to give a definite response to this question.

Program Objectives: (1) To provide statewide programs and related services in alcohol and drug education: prevention, intervention and referral for assistance; and policy development for the public schools. (2) To provide a program for the selection and training of core teams from twelve school administrative units on alcohol and drug education, prevention, intervention and how to refer for assistance. Each team will be prepared to stimulate and help implement its school's alcohol and drug education awareness efforts; to provide guidance and counseling; to recruit community support and involvement; to coordinate and integrate local and regional resource groups and agencies into all aspects of the local school and community program; and to ultimately achieve the goal of self-sufficiency around all issues relating to alcohol and drugs. All components of this objective will be evaluated on the basis of how well the district's unique needs are met. All aspects of the education and training will have formative and summative evaluations.

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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                MOLLIE REYNOLDS, DIR CURRICULUM     207-289-2541
PROGRAM   : 0277     EDUCATION - HUMAN DEVELOPMENT & GUIDANCE
APPROP    : 032303   EDUCATION                                HUMAN DEVLPM. & GUIDANCE

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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      37,999      48,001      48,001      51,330
          : 0002     LEG-LIMIT - ALL OTHER          23,064      19,153      19,153      22,752
                                APPROP 032303 *      61,063      67,154      67,154      74,082

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0280 Education - Higher Education Services
 APPROP : 3232.1 Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Administrative-State Planning Commissions-	13.550	\$35,138	\$	\$36,900	\$	\$37,000	\$
State Student Financial Assistance Training Program--	13.582	4,833		6,200		7,000	
Administration-Title VI and Title VII Higher Education Act--	13.455			6,100		30,000	
State Student Incentive Grant Program--	13.548	231,870	860,000	281,597	910,000	300,000	960,000
TOTAL EXPENDITURES \$		271,841	860,000	330,797	910,000	374,000	960,000
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: 13,550--four (4) years 13,455--four (4) years
 13,582--three (3) years 13,548--three (3) years

Number of years assistance is expected to continue:
 13,550--three (3) to five (5) years
 13,582--three (3) to five (5) years
 13,455--three (3) years
 13,548--ten (10) years

Program Objectives

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 have an opportunity to do so.

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

13,582--To provide training activities to assist Directors of Financial Aid at Maine's post-secondary institutions improve their skills and abilities in assisting students in seeking out sources and obtaining funds to aid the students in meeting the costs of their post-secondary education.

13,455--To provide appropriate administrative activity necessary to successfully implement Federal programs and handle the funding therefor designed to assist post-secondary institutions increase their amount of instructional equipment and construct and/or remodel facilities.

Funding Flexibility

13,550--The funds must be expended within the grant award fiscal year. Funds are to be utilized in planning for the future of post-secondary education in Maine and within this scope considerable flexibility exists.

(continued)

CARD : 0								
POLICY : 02	EDUCATION AND CULTURE							
UMBRELLA: 05	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES							
UNIT : 071	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES							
PROGRAM : 0280	EDUCATION - HIGHER EDUCATION SERVICES							
APPROP : 032321	EDUCATION HIGHER EDUC. SERV							
		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82	
C&O : 0001	LEG-LIMIT - PERSONAL SERV	32,912						
	0002 LEG-LIMIT - ALL OTHER	297,885	372,950	372,950		434,500		
	0003 LEG-LIMIT - CAPITAL EXPND		1,050	1,050				
	APPROP 032321 *	330,797	374,000	374,000		434,500		

13,548--Student eligibility is contingent on financial restraints indicated in Federal regulations. Other than this restraint considerable flexibility is present in the administration of the program.

13,582--Funds must be expended on training activities for Directors of Financial Aid. In the administration of the program by the State much flexibility exists as to the determining of specific training activities.

13,455--Funds are to be expended in administrative activities with flexibility present in the determining of what constitutes such activities.

General Funds or Other Matching Funds Required

13,550--No

13,548--There must be at least a 50-50 match of State and Federal funds

13,582--There must be a 50-50 match with State portion to be in kind

13,455--No

Will General Fund support be requested if Federal funds reduced or eliminated? Program priority

13,550--Possibly, State funds would be sought to increase the amount of such funds presently available if Federal funds eliminated.

13,548--State funds would be requested if Federal funds eliminated. This is a high priority program involving financial aid for Maine post-secondary students.

13,582--State funds would not be requested if Federal funds eliminated. This program has a low priority.

13,455--State funds would not be requested. If Federal program is funded, Federal funds for program administration will become available.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 281 Teacher Education
 APPROP :03236.4 Education - Teacher Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Teacher Centers	13.416	\$ 7,623	\$	\$ 20,000		\$ 20,000	
TOTAL EXPENDITURES		\$ 7,623		20,000		20,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Since 1978

Number of years assistance is expected to continue: First round of funding was for three years commitment; Continuation is dependent upon Congressional support of the program. Indications are that this support will continue.

Program Objectives:

Teacher Center Program funding operates in two parts. Part of the funding goes directly to the local-level applicant. An additional grant comes to the State Education Agency based on a formula which is tied to the local-level grant award. A Teachers Center is funded for three years. At this time, Maine has one funded center (Mid-Coast Teachers Center, Camden-Rockport area). The major objectives of this center are to provide inservice training to educators in the general area of special education (exceptional child needs). The grant to the SEA is to provide technical assistance to the center and to underwrite dissemination and evaluation activities.

Flexibility:

As long as the funds are being spent to support the objectives of the project as described in the project proposal and the annual program plan, there is a limited range of flexibility. Technical assistance funds are expended based on a technical assistance plan worked out and agreed to by the SEA and the local project governance board.

General Fund or Matching Funds. No

Will General Fund support be requested? Due to the two-level nature of the program, part of the response would be up to local-level authorities to decide if the program warranted continuation with local funds. If a local center was continued with local support there might also be a need to continue SEA technical assistance to the center sites. There could also be support for state legislative funding from the local site level. Because of the locally focused nature of the services provided under this program (direct services to teachers which in turn affects student performance), a high priority is justified.

CARL : D
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0281 EDUCATION - TEACHERS EDUCATION DAVID C TILTON, DIR TEACHER EDU 207-289-2181
APPROP : 032364 EDUCATION TEACHERS EDUCATION -

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0002 LEG-LIMIT - ALL OTHER	20,000	20,000	20,000		20,000	
	APPROP 032364 *	20,000	20,000	20,000		20,000	

UNIT :

APPROP : 03230.7 Right to Read

Number of years assistance is expected to continue:

NO REQUEST BY AGENCY

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0283 EDUCATION - CURRICULUM HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
APPROP : 032307 RIGHT TO READ MOLLIE REYNOLDS, DIR CURRICULUM 207-289-2541
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV 34,430
0002 LEG-LIMIT - ALL OTHER 200,911
APPROP 032307 * 235,341

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0283 Education-Curriculum
 APPROP : 03230.8 Education - Basic Skills

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Guidance & Counseling	-	\$ 2,790	\$ -	\$ -	\$ -	\$ -	\$ -
Basic Skills (Title II)	13.599	-	-	-	-	100,000	-
TOTAL EXPENDITURES \$		2,790	-	-	-	100,000	-
Estimated Position Count		0		0		2	

Number of years agency has received this assistance: 13.599 -0- New Federal Legislation

Number of years assistance is expected to continue: 3 Years.

Program Objective: Upgrade the quality of classroom instruction in reading, math, oral and written communicative skills, and related curriculum areas which require these skills, through staff development, production of educational materials, dissemination of information, workshop presentations, inservice, and technical assistance to local educational agencies.

Flexibility in Ways These Funds Can Be Expended:

Specific constraints for expenditures are contained in the Federal Title II legislation. Compounded constraints-salary, benefits and travel stipulations for consultants. State guidelines will regulate the \$50,000 "flow-through" competitive proposals. It is anticipated that an Advisory Council will review requests.

Are General Funds and/or Matchings Funds Required: No

Will General Funds Support Be Requested If Federal Funds Are Reduced or Eliminated: Yes.

CARD	:	0				
POLICY	:	02	EDUCATION AND CULTURE			
UMBRELLA	:	05	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	HAROLD RAYNOLDS JR, COMM DECS		207-289-2321
UNIT	:	071	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	HAROLD RAYNOLDS JR, COMM DECS		207-289-2321
				HAROLD RAYNOLDS JR, COMM DECS		207-289-2321
PROGRAM	:	0283	EDUCATION - CURRICULUM	MOLLIE REYNOLDS, DIR CURRICULUM		207-289-2541
APPROP	:	032308	GUIDANCE AND COUNSELING			-

ESTIMATED 80	:	DEPT 81	:	BUDGET 81	:	FINAL 81	:	DEPT 82	:	FINAL 82
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C&O	:	0001	LEG-LIMIT - PERSONAL SERV		32,977	32,977		35,233
		0002	LEG-LIMIT - ALL OTHER		67,023	67,023		64,767
		0004	LEG-LIMIT - UNALLOCATED	170,000				
			APPROP 032308 *	170,000	100,000	100,000		100,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0283 Education - Curriculum
 APPROP : 3230.9

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Bilingual Education	13.403	\$ 10,247	\$	\$ 22,655	\$	\$ 20,000	\$
TOTAL EXPENDITURES \$		10,247		22,655		20,000	
Estimated Position Count		.5		1		1	

Number of years agency has received this assistance: One

Number of years assistance is expected to continue: As long as Maine has Title VII grants.

Program Objectives: to provide technical assistance to schools having Federal bilingual education grants and to promote the expansion of bilingual programs, including Indo-Chinese Refugee Education.

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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                MOLLIE REYNOLDS, DIR CURRICULUM    207-289-2541
PROGRAM   : 0283     EDUCATION - CURRICULUM
APPROP    : 032309   BILINGUAL EDUCATION

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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      24,756      9,690      9,690      10,354
          : 0002     LEG-LIMIT - ALL OTHER      25,502      10,310      10,310      9,646
                                APPROP 032309 *    50,258      20,000      20,000      20,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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
 APPROP : 03233.2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
State Alliance for the Arts	13.566	\$ 357	\$	\$ 5,500	\$	\$ 10,000	\$
TOTAL EXPENDITURES \$		357		5,500		10,000	
Estimated Position Count		n/a		n/a		n/a	

Number of years agency has received this assistance: Since fiscal year 1975

Number of years assistance is expected to continue:

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

CARD : D
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0283 EDUCATION - CURRICULUM HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
MOLLIE REYNOLDS, DIR CURRICULUM 207-289-2541
APPROP : 032332 STATE ALLIANCE FOR THE ARTS - -

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 5,500 10,000 10,000 15,000
APPROP 032332 * 5,500 10,000 10,000 15,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0283 Education - Curriculum
 APPROP : 3233.4

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Career Education	13.554	\$ 35,004	\$	\$ 146,155	\$	\$ 500,000	\$
TOTAL EXPENDITURES \$		35,004		146,155		500,000	
Estimated Position Count		2		2		2	

Number of years agency has received this assistance: three (3) years

Number of years assistance is 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.

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CARD      : D
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
APPROP    : 032334   CAREER EDUCATION
HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
MOLLIE REYNOLDS, DIR CURRICULUM    207-289-2541
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      24,447      29,507      29,507      31,517
          : 0002     LEG-LIMIT - ALL OTHER      226,378     470,493     470,493     468,483
          :          APPROP 032334 *      250,825     500,000     500,000     500,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

Harold Raynolds, Jr., Commissioner, DECS 207-289-2321
 Harold Raynolds Jr., Commissioner DECS 207-289-2321

PROGRAM : 0284 Exceptional Children/Special Education
 APPROP : 3230.4 Exceptional Children/Special Education

John T. Kierstead, Dir. Special Educ. 207-289-2451
 William E. Lundrigan, Asst. Dir. Finance 207-289-3351

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Handicapped School Programs, Title VI, Part B	13,449	\$ 3,479,985	\$ -0-	\$ 5,000,000	\$ -0-	\$ 6,136,217	\$ -0-
Gifted and Talented	13,562	-0-	-0-	48,160		90,000	9,000
TOTAL EXPENDITURES \$		3,479,985	-0-	5,048,160	-0-	6,226,217	9,000
Estimated Position Count		8		11		12	

Number of years agency has received this assistance: 12

Number of years assistance is expected to continue: indefinitely

Program Objectives: Title IV, Part B cat.#13.449

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 preservice and inservice programs for regular and special education staff, and specific programs development for special education.

How much flexibility exists in the ways that these funds can be expended: 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. Five percent of the grant is for administration and 95% must go out to the local education agencies.

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.

Number of years agency has received this assistance: 0 (FY80 was 1 year grant - FY 81 is new grant and will continue)

Number of years assistance is expected to continue: indefinitely

Program Objectives: Gifted and Talented Cat.# 13.562

The federal funds will be used to enhance the State Program for the Gifted and Talented. 90% of the available funds will be distributed to the Local School Units. 10% of the funds will be used for program administration. The funds for the LEA's will be used for program development.

How Much Flexibility Exists in the Ways that These Funds can be Expended? These funds must be used to attain program objectives.

General fund and/or Matching Funds required? There is a 10% match required which is covered by the state consultants salary.

Will General Fund Support be Requested if Federal Funds are Reduced or Eliminated? No

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                JOHN T KIERSTEAD, DIR SPEC EDU      207-289-3451
PROGRAM   : 0284     EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION
APPROP    : 032304   EDUCATION          EXCEPT CHILD/SPEC EDUC

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	240,000	227,241	227,241	242,812	
	0002	LEG-LIMIT - ALL OTHER	5,982,730	5,996,186	5,996,186	7,466,649	
	0003	LEG-LIMIT - CAPITAL EXPND	1,827	2,790	2,790	1,740	
		APPROP 032304 *	6,224,557	6,226,217	6,226,217	7,711,201	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

Harold Raynolds Jr., Commissioner, DECS 207-289-2321
 Harold Raynolds Jr., Commissioner, DECS 207-289-2321

PROGRAM : 0284 Education-Exceptional Children/Special Education
 APPROP : 3230.6 Exceptional Children

John T. Kierstead, Dir., Special Ed 207-289-3451
 William E. Landregon, Asst. Dir., Finance 207-289-5351

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Handicapped Personnel Preparation	13.451	\$ 42,386	\$ -0-	\$ 100,000	\$ -0-	\$ 125,016	\$ -0-
TOTAL EXPENDITURES \$		42,386	-0-	100,000	-0-	125,016	-0-
Estimated Position Count		3		4		4	

Number of years agency has received this assistance: 17

Number of years assistance is 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.

How much flexibility exists in the ways that these funds can be expended: 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 system.

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
APPROP : 032306 EXCEPTIONAL CHILDREN JOHN T KIERSTEAD, DIR SPEC EDU 207-289-3451
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

G&O	: 0001	LEG-LIMIT - PERSONAL SERV	70,000	74,400	74,400	79,523
	0002	LEG-LIMIT - ALL OTHER	30,000	50,616	50,616	71,852
		APPROP 032306 *	100,000	125,016	125,016	151,375

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 071 Department of Educational and Cultural Services
 PROGRAM : 0284 Education-Exceptional Children/Special Education
 APPROP : 3234.3 Tri Plan Preschool

Harold Reynolds Jr., Commissioner, DECS
 289-2321
 John T. Kierstead, Director, Special Ed
 289-3451

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Handicapped Early Childhood Assistance	13.444	\$ 95,740	\$ -0-	\$ 115,000	\$ 11,500	\$ 150,000	\$ 15,000
TOTAL EXPENDITURES \$		95,740	-0-	115,000	11,500	150,000	15,000
Estimated Position Count		-0-	-0-	2		2	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: 1

PROGRAM OBJECTIVES:

The objectives of the new grant are to establish an in-service training network for personnel working with preschool handicapped children, including providing a total of 80 days of workshops statewide by August 31, 1980. The second objective is to establish a university consortium to develop an undergraduate curriculum leading to a degree in early childhood special education within the University of Maine system.

How Much flexibility exists in the ways that these funds can be expended:

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:

10% match (state or local)

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority:

No

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION JOHN T KIERSTEAD, DIR SPEC EDU 207-289-3451
APPROP : 032343 TRI PLAN PRESCHOOL HANDICAPPED -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV 26,801 32,391 32,391
0002 LEG-LIMIT - ALL OTHER 88,199 117,609 117,609
APPROP 032343 * 115,000 150,000 150,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

Harold Raynolds Jr., Commissioner, DECS 207-289-2321
 Harold Raynolds Jr., Commissioner, DECS 207-289-2321

PROGRAM : 0284 Education-Exceptional Children/Special Education
 APPROP : 3234.4 Exceptional Children/Special Education

John T. Kierstead, Dr., Spec. Educ. 207-289-3451
 William E. Lundrigan, Asst. Dir, Finance 207-289-3351

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Preschool Incentive Grant Program	13,449	\$ 41,300	\$ -0-	\$ 125,000	\$ -0-	\$ 150,000	\$ -0-
TOTAL EXPENDITURES		\$ 41,300	\$ -0-	\$ 125,000	\$ -0-	\$ 150,000	\$ -0-
Estimated Position Count							

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: indefinitely

Program Objectives: To field test, through seven 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.

How Much Flexibility Exists in the Ways that these funds can be expended:

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: No

CARD : D
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PROGRAM : 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
APPROP : 032344 EXCEPT CHILD SPEC EDUC JOHN T KIERSTEAD, DIR SPEC EDU 207-289-3451
- -

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV		15,000	15,000	20,000	
	0002	LEG-LIMIT - ALL OTHER	125,000	135,000	135,000	180,000	
		APPROP 032344 *	125,000	150,000	150,000	200,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0313 Education - Federal Administration
 APPROP : 03201.4 Strengthening of State Educational Agencies

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Strengthening of State Educational Agencies (Title IV, Part C)	13.571	\$ 538,297	\$	\$ 626,871	\$	\$ 576,300	\$
TOTAL EXPENDITURES \$		538,297		626,871		576,300	
Estimated Position Count		45.0		45.0		45.0	

Number of years agency has received this assistance: Since fiscal year 1966

Number of years assistance is expected to continue: 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.

CARD : D
 POLICY : 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 ROBERT E BROWN, OIR FED PROG 207-289-2475
 PROGRAM : 0313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION
 APPROP : 032014 TITLE IV C STRENGTHENING DEPT OF EDUCATION

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	456,382	477,000	477,000	477,000
		0002	LEG-LIMIT - ALL OTHER	170,489	99,300	99,300	99,300
			APPROP 032014 *	626,871	576,300	576,300	576,300

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0313 Education - Federal Program Administration
 APPROP : 03201.5 Library and Learning Resources

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Library and Learning Resources (Title IV Part A & B)	13.570	\$ 763,370	\$	\$ 824,821	\$	\$ 875,000	\$
TOTAL EXPENDITURES		\$ 763,370		\$ 824,821		\$ 875,000	
Estimated Position Count		2		2.5		2.5	

Number of years agency has received this assistance: Since Fiscal year 1966.

Number of years assistance is expected to continue: 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 related to testing, counseling and guidance.

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

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                     HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                     HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                     HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
PROGRAM   : 0313     EDUCATION - FEDERAL PROGRAM ADMINISTRATION
APPROP    : 032015    TITLE IV PARTS A AND B
                                     ROBERT E BROWN, DIR FED PROG      207-289-2475
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      38,891      55,249      55,249      58,994
          : 0002     LEG-LIMIT - ALL OTHER      785,930     819,751     819,751     841,006
                   APPROP 032015 *      824,821     875,000     875,000     900,000

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General Fund and/or Other Match Required: None

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

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0313 Education - Federal Program Administration
 APPROP : 03238.1 Education - Innovation

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Education Innovation (Title IV - Part C)	13.571	\$ 684,539	\$	\$ 783,524	\$	\$ 783,578	\$
TOTAL EXPENDITURES \$		684,539		783,524		783,578	
Estimated Position Count		3.0		3.0		3.0	

Number of years agency has received this assistance: Since Fiscal Year 1966.

Number of years assistance is expected to continue: Indefinitely.

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

How Much Flexibility Exists In The Ways These Funds Can Be Expended:

Funds allocated to the stated 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 is for this purpose; (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

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                ROBERT E BROWN, DIR FED PROG      207-289-2475
PROGRAM   : 0313     EDUCATION - FEDERAL PROGRAM ADMINISTRATION
APPROP    : 032381   EDUCATION - INNOVATION      TITLE IV PART C

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      46,398      56,937      56,937      60,733
           : 0002     LEG-LIMIT - ALL OTHER      737,126     726,641     726,641     724,695
                                APPROP 032381 *      783,524     783,578     783,578     785,428

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0364 Adult Education
 APPROP : 3220.6 Community Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Community Education - State Development and Technical Assistance	13.563	\$ 26,781	\$	\$ 37,255	\$	\$ 55,000	\$
TOTAL EXPENDITURES		\$ 26,781		\$ 37,255		\$ 55,000	
Estimated Position Count		1.0		1.0		1.5	

Number of years agency has received this assistance: 2

Number of years assistance is 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.

How much flexibility exists in the ways these funds can be expended? No constraints imposed upon the State in the use of these funds.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                     HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                     HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                     HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
PROGRAM   : 0364     EDUCATION - ADULT EDUCATION
APPROP    : 032206   COMMUNITY AND ADULT      EDUCATION
                                     DAVID MCCULLOUGH, DIR COOP EDU      207-289-3367
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      21,256      29,527      29,527      31,577
          : 0002     LEG-LIMIT - ALL OTHER      33,900      25,473      25,473      25,473
                                     APPROP 032206 *      55,156      55,000      55,000      57,050

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0364 Adult Education
 APPROP : 3230.1 Adult Basic Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Adult Education Act	13.400	\$ 486,777	\$ 55,654 (Local)	\$ 547,860	\$ 47,892 (Local)	\$ 596,144	\$ 66,239 (Local)
Public Law 91-230 as amended			13,000 (GF)		13,000 (GF)		13,000 (GF)
TOTAL EXPENDITURES		\$ 486,777	68,654	547,860	60,892	596,144	79,239
Estimated Position Count		3.0		3.0		2.5	

Number of years agency has received this assistance: 14

Number of years assistance is expected to continue: 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% non-Federal and 90 percent Federal.

Will General Fund Support Be requested if Federal Funds Were Reduced or Unavailable? 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.

- * How much flexibility exists in the ways these funds can be expended? Not more than \$50,000 on administration, less than 10 percent in 310 projects, or more than 20% for secondary education programs.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071     DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                DAVID MCCULLOUGH, DIR COOP EDU     207-289-3367
PROGRAM   : 0364     EDUCATION - ADULT EDUCATION
APPROP    : 032301   EDUCATION                                ADULT EDUCATION

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      43,885      52,498      52,498      56,129
          : 0002     LEG-LIMIT - ALL OTHER          503,975     543,196     543,196     540,144
          : 0003     LEG-LIMIT - CAPITAL EXPND
                                APPROP 032301 *      547,860     596,144     596,144     596,273

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0364 Adult Education
 APPROP : 3231.4 Veterans' on-the-Job Training (Veterans' Education Programs)

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Veterans' on-the Job Training (Reimbursed by Veterans)	64.111	\$ 110,123		\$ 121,707		\$ 142,787	
TOTAL EXPENDITURES \$		110,123		121,707		142,787	
Estimated Position Count		6.0		6.0		6.0	

Number of years agency has received this assistance: Seven years

Number of years assistance is expected to continue: Another nine 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.

Flexibility existing in the expenditure of these funds: these funds are to be expended for administrative expenses only (agency office).

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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071     DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                DAVID MCCULLOUGH, DIR COOP EDU      207-289-3367
PROGRAM   : 0364     EDUCATION - ADULT EDUCATION
APPROP    : 032314   VETERANS ON THE JOB      TRAINING

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      102,104      120,138      120,138      128,430
          : 0002     LEG-LIMIT - ALL OTHER          19,603       22,649       22,649       22,889
                                APPROP 032314 *      121,707      142,787      142,787      151,319

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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 : 3230.5 E.S.E.A. TITLE I - Assistance for Educationally Deprived Children

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
		\$	\$	\$	\$	\$	\$
Part A - Grants to LEA'S	13.428	8,928,760	-	10,210,237	-	10,337,462	-
Part B Special Incentive Grants	13.512	593,841	-	-	-	-	-
Children In Schools for Handicapped	13.427	588,945	-	730,816	-	631,139	-
Migratory Children	13.429	1,926,048	-	2,300,000	-	2,500,000	-
State Administration	13.430	155,211	-	209,240	-	273,463	-
TOTAL EXPENDITURES		\$ 12,192,805	-	13,450,293	-	13,742,064	-
Estimated Position Count		8	-	10	-	12	-

Number of years agency has received this assistance: Since 1966

Number of years assistance is expected to continue: Thru 1984

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 exception of Part B, Special Incentive Grants. Part A Low Income grants have been supplemented by Concentration Grants.

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 grant funds terminated in F.Y. 79, these funds were provided to local education agencies who provided 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.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
PROGRAM   : 0402     EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)
APPROP    : 032305   EDUCATION                                CHILD OF LOW INC FAM TIT1
                                DONALD CHRISTIE, CONSULT ESEA TITLE I  207-289-3541

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	151,211	210,000	210,000		228,203	
	0002 LEG-LIMIT - ALL OTHER	13,297,732	13,530,729	13,530,729		13,910,861	
	0003 LEG-LIMIT - CAPITAL EXPND	1,350	1,335	1,335		1,000	
	APPROP 032305 *	13,450,293	13,742,064	13,742,064		14,140,064	

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 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-hundreth 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 \$225,000, 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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0277 Education - Curriculum - Unit for Alcohol and Drug Education
 APPROP : 3231.3

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
A program to reverse the alcohol and drug abuse trends in school-aged children	Unknown	\$	\$	\$	\$	\$ 250,000	\$
TOTAL EXPENDITURES		\$				\$ 250,000	
Estimated Position Count						6	

Number of years agency has received this assistance: None to date

Number of years assistance is expected to continue: This grant is designed to address a major goal identified by the Maine Health Systems Planning Agency, namely; to reduce the incidence of morbidity and mortality as a result of alcohol and drug abuse within the State of Maine. Assistance with this program is expected to continue for three (3) years.

Program Objectives: To reduce the incidence and prevalence of substance abuse in school-aged children. School and community health education programs aimed at substance abuse prevention should be implemented for the school-aged populations in high risk regions of the State by 1983. Policy, programs and services needed to assist schools in addressing problems associated with substance abuse should be included as a part of the plan.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: The funds are specifically designated for providing prevention and intervention programs for substance abuse among Maine's at-risk youth. A 25-75% match of state to federal funds is anticipated for the implementation of this program.

General Fund and/or Other Match Required: A request for funding will be made to the Office of Alcohol and Drug Abuse Prevention. These monies will be used to match the federal formula of 25% state to 75% federal.

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. A program to reverse the alcohol and drug abuse trends in school-aged children is an extremely high priority.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 071      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
PROGRAM   : 0446     EDUCATION - ALCOHOL AND DRUG ABUSE
APPROP    : 032313   ALCOHOL AND DRUG ABUSE

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      105,983      105,983      113,284
           : 0002     LEG-LIMIT - ALL OTHER          142,217      142,217      161,716
           : 0003     LEG-LIMIT - CAPITAL EXPNO        1,800        1,800
                                APPROP 032313 *      250,000      250,000      275,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05
UNIT : 073

PROGRAM : 0174 Museum-Research & Collections
APPROP : 03267.4

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
NEA - Promotion of the Arts-Museums	45.012	\$ 17,898	\$	\$	\$	\$ 30,000	\$
NEH - Promotion of the Humanities-Museums and Historical Organizations Program	45.125			15,000		145,000	
Smithsonian Institution-(National Museum Act Program)	60.007					3,000	
Heritage Conservation and Recreation Services - (Historic Preservation)	15.412	10,186		49,500		80,000	
National Science Foundation	47.051	5,073		6,000		42,000	
Institute for Museum Services, HE & W	13.923			22,021			
TOTAL EXPENDITURES \$		33,157		92,521		300,000	
Estimated Position Count		0		2		3	

Number of years agency has received this assistance:

Number of years assistance is expected to continue: Grants are normally for one year for each specific project. If needed, project may be extended upon application.

Program Objectives for each grant:

45.012 NEA Promotion of the Arts-Museum. Objective: To provide grants in support of American museums' essential activities. \$30,000 under their Regional Conservation Center program to fund staffing of the objects conservation facility at Burleigh Building.

45.125 NEH Promotion of the Humanities-Museums and Historical Organizations Program. Objective: To assist museums and historical organizations to implement effective and imaginative programs which convey and interpret knowledge of our cultural legacy to the general public.

- \$125,000 for construction phase of Maine Prehistory Exhibit. Budget reflects \$25,000 for Personal Services, \$90,000 in All Other, and \$10,000 for audio-visual equipment.
- \$10,000 for planning of the Museum's permanent manufacturing exhibit. Funds to be used to retain consultants.
- \$5,000 for conducting a three-day symposium of textile care and exhibition from the Lecture and Symposium program.
- \$5,000 for consulting services toward cataloging of museum collections.

60.007 Smithsonian. Museum-Assistance and Advice (National Museum Act Program). Objectives: To support the study of museum problems, to encourage training of museum personnel, to assist research in museum techniques, with emphasis on museum conservation.

15.412 Archaeological Investigations and Salvage (Historic Preservation). Objective: To preserve historic and archaeological data threatened by destruction because of Federal construction projects or other federally-assisted activities resulting in terrain alteration.

- \$10,000 for survey and excavation in coastal area, focusing primarily on North Haven.
- \$30,000 for survey and excavation in coastal area - Blue Hill Bay.
- \$5,000 for investigation of Palaeo-Indian site at Calais.
- \$10,000 for analysis of "Red Paint" cemeteries in connection with exhibit needs.
- \$4,500 for investigation of Vail Palaeo-Indian site in northwestern Maine.
- \$5,500 for reconnaissance of localities in Western Maine.
- \$15,000 for survey of Sheepscot River Basin.

47.051 National Science Foundation. Biological, Behavioral and Social Sciences. Objective: To promote the progress of science and thereby insure the continued scientific strength of the Nation; to increase the store of scientific knowledge and enhance understanding of major problems confronting the Nation.

- \$10,000 for analysis of Blue Hill Indian site artifacts.
- \$32,000 for pollen coring work and analysis in connection with Vail Palaeo-Indian site.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 073      STATE MUSEUM BUREAU
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                PAUL E RIVARD, ST MUSEUM DIR      207-289-2301
                                ESTHER L SHAW, BUS MGR      207-289-2301
                                RONALD J KLEY, DIR RESH & COLLECT  207-289-2301
PROGRAM   : 0174     MUSEUM - RESEARCH & COLLECTION
APPROP    : 032674   MUSEUM                                RESEARCH AND COLLECTION

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	37,021	55,000	55,000	55,000	
	: 0002	LEG-LIMIT - ALL OTHER	55,500	234,000	234,000	234,000	
	: 0003	LEG-LIMIT - CAPITAL EXPND		11,000	11,000	11,000	
		APPROP 032674 *	92,521	300,000	300,000	300,000	

How much flexibility exists in the ways that these funds can be expended? Each of the grants has its own budget which is approved by the granting agency and must be adhered to. Any changes in the use of the money must be approved by the granting agency. Grants are usually for one year for a specific project.

Are General Fund and/or Other matching Funds required? Matching for these grants is accomplished by in-kind match and is documented along with the budget for approval by the granting agency.

Will General Fund support be requested if Federal Funds are reduced or eliminated? The grants, if approved by the granting agencies, will supplement present programs and allow the Museum to do more work in a shorter space of time than would normally be performed. If Federal Funds are not forthcoming, the work load would be reduced to what can be accomplished by the present staff.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational and Cultural Services
 UNIT : 073 State Museum Bureau

PROGRAM : 0175 Museum - Education & Public Services
 APPROP : 03267.2 Public Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
National Endowment for the Arts - Promotion of the Humanities-Museums and Historical Organizations Program	45.125	\$ 5,931	\$	\$ 11,793	\$	\$ 25,000	\$
National Endowment for the Arts - Promotion of the Arts-Museums	45.012	-0-		-0-		25,000	
TOTAL EXPENDITURES		\$ 5,931		11,793		50,000	
Estimated Position Count		-0-		-0-		-0-	

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: 1

Program Objectives for each grant:

45.125 Promotion of the Humanities-Museums and Historical Organizations Program. Objective: To assist museums and historical organizations to implement effective and imaginative programs which convey and interpret knowledge of our cultural legacy to the general public. \$25,000 for planning and implementing an exhibition on the decorative arts of the St. John Valley, Aroostook County.

45.012 Promotion of the Arts-Museums. Objective: To provide grants in support of American museums' essential activities. \$25,000 to mount a special exhibit on the decorative arts of the St. John Valley, Aroostook County in the Maine State Museum and to publish a catalog of that exhibit.

How much flexibility exists in the ways that these funds can be expended? Each of the grants has its own budget which is approved by the granting agency and must be adhered to. Any changes in the use of the money must be approved by the granting agency. Grants are usually for one year for a specific project.

Are General Fund and/or Other matching Funds Required? Matching for these grants is accomplished by in-kind match and is documented along with the budget for approval by the granting agency.

Will General Fund Support be Required if Federal Funds are Reduced or Eliminated? The grants, if approved by the granting agencies, will supplement present programs and allow the Museum to do more work in a shorter space of time than would normally be performed. If Federal Funds are not forthcoming, the work load would be reduced to what can be accomplished by the present staff and present budget.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 073      STATE MUSEUM BUREAU
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                PAUL E RIVARD, ST MUSEUM DIR      207-289-2301
                                ESTHER L SHAW, BUS MGR      207-289-2301
                                SALLY A SELWOOD, EDU SPEC      207-289-2301
PROGRAM   : 0175     MUSEUM - EDUCATION & PUBLIC SERVICE
APPROP    : 032672    MUSEUM EDUCATION AND      PUBLIC SERVICE

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER      11,793      49,000      49,000      49,000
           : 0003     LEG-LIMIT - CAPITAL EXPND      1,000      1,000      1,000
           :           APPROP 032672 *      11,793      50,000      50,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational and Cultural Services
 UNIT : 074 Arts and Humanities Bureau

PROGRAM : 0176 Arts and Humanities - Sponsored Programs
 APPROP : 03260.2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
45-007 Administration	45-007	\$ 15,522		\$ 15,516		\$ 17,720	
Commission Sponsored Programs		183,961	85,650 (MISC)	334,484	85,650 (MISC)	432,280	94,400 (MISC)
TOTAL EXPENDITURES \$		199,483	85,650	350,000	85,650	450,000	94,400
Estimated Position Count		1	0	1	0	1	0

Number of years agency has received this assistance: 13

Number of years assistance is expected to continue: This funding is ongoing and we have no expectations that it will be discontinued or reduced.

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. Developmental and Technical Assistance Program. This is an entirely new program area of the Commission which will involve management assistance programs for the arts and the use of individual consultants through grants to organizations to make detailed analysis of the various arts disciplines. This program will encourage management expertise for individuals and organizations, and, on the other hand, will stimulate local responsibility for improving artistic standards.
2. 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. Information/Conferences. This program, which will utilize Basic State Operating Grant funds, is an ongoing function of the agency. Basically, this program supplies the means to inform Maine's cultural constituency and its citizens of a variety of support services for the arts. The program will be changed in the coming year. Although the Commission will continue the publication of a newsletter, a calendar of events, an annual report, program brochures, efforts will be made to coordinate these efforts for design consistency. Most importantly, the new Information Program will be structured to reach more citizens of the state than in the past. Secondly, some funds have been reserved for conference costs for major initiatives with arts advocacy and business support for the arts which are in the planning stages for the coming year.
4. Outreach is the program which has been expanded from the Commission's previous Artists-on-Tour Program which was instituted in 1970 and is a direct result of Maine's first National Endowment for the Arts Program Development Grant. Outreach is a professionally juried list of Maine visual artists and performing artists willing to travel throughout the state with performing attractions, demonstrations, workshops, and residencies. Local sponsors select the artists or groups of their choice and MSCAH funds up to one-third the total cost where need exists. This will be the sixth year for this highly successful program which has reached areas of Maine which have not received Commission grants in the past.

CARD	:	D					
POLICY	:	02	EDUCATION AND CULTURE				
UMBRELLA	:	05	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		HAROLD RAYNOLDS JR, COMM DECS		207-289-2321
UNIT	:	074	ARTS AND HUMANITIES BUREAU		ALDEN C WILSON, EXEC DIR		207-289-2724
					BARBARA S EVANS, OFF MGR		207-289-2724
PROGRAM	:	0176	ARTS & HUMANITIES - SPONSORED PROGRAM		BETTY SMITH, COMMUNITY DEV COORD		207-289-2724
APPROP	:	032602	ARTS AND HUMANITIES SPONSORED PROGRAM				- -

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	:	0001	LEG-LIMIT - PERSONAL SERV	15,516	17,720	17,720	19,430
		0002	LEG-LIMIT - ALL OTHER	334,484	432,280	432,280	480,570
			APPROP 032602 *	350,000	450,000	450,000	500,000

5. Special Projects. As in the past year, the Special Projects Program is basically an assembling of individual areas of Commission activity, most of which have small budgets. Each of these components is important for overall Commission effectiveness and each program area addresses the needs of a particular constituency. No BSOG funds are used in this program.

6. The Education Program concentrated 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 information and support for special constituencies such as the elderly, and the handicapped.

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 funds 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 nonprofit organizations which receive grants from the Commission.

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

It is not expected that General Funds will be requested if this Federal Program were eliminated.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services

UNIT : 074 Arts and Humanities Bureau

PROGRAM : 0177 Arts and Humanities - General Grants Program

APPROP : 3260.3

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
45-007 General Grants	45-007	\$ 181,000		\$ 215,000		\$ 245,000	
TOTAL EXPENDITURES \$		181,000		215,000		245,000	
Estimated Position Count		-0-		-0-		-0-	

Number of years agency has received this assistance: 13

Number of years assistance is 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.

How much flexibility exists in the ways that these funds can be expended?

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.

Are General Fund and/or Other Matching Funds 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 are reduced or eliminated?

With regard to whether or not General Fund support will be requested, it is not expected that General Funds will be requested if this federal program were eliminated.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 074      ARTS AND HUMANITIES BUREAU
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                ALDEN C WILSON, EXEC DIR          207-289-2724
                                BARBARA S EVANS, OFF MGR          207-289-2724
                                DENNIS A FIORI, ARTS MGT ASSOC    207-289-2724
PROGRAM   : 0177     ARTS & HUMANITIES - GENERAL GRANTS PROGRAM
APPROP    : 032603    ARTS AND HUMANITIES      GENERAL GRANTS PROGRAM

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER      215,000      245,000      245,000      260,000
                                APPROP 032603 *    215,000      245,000      245,000      260,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 075 Maine State Library Bureau

PROGRAM : 0217 Library - Library Development Services
 APPROP : 03263.3

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Library Services-Grants for Public Libraries, Title I - LSCA	13:464	\$ 453,302	\$	\$ 508,904	\$	\$ 455,801	\$
Library Services - Interlibrary Cooperation Title III-LSCA	13:465	43,771		62,273		54,145	
Library and Learning Resources, Title IV - LSCA	13:570	74,330		81,315		95,812	
TOTAL EXPENDITURES		\$ 571,403		652,492		605,758	
Estimated Position Count		7		7		7	

Number of years agency has received this assistance:

LSCA - Title I and Title III - funded since 1958. ESEA - Title IV funded since 1976.

Number of years assistance is 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.

What are the program objectives for each grant?

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 Neline 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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 075      MAINE STATE LIBRARY BUREAU
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                J GARY NICHOLS, ST LIBRARIAN      207-289-3561
                                CAROLYN NOLIN, ASST ST LIBRARIAN  207-289-3328
                                RICHARD ARNOLD, REG COORD LIB DEV SVCS 207-289-3328
PROGRAM   : 0217     LIBRARY - LIBRARY DEVELOPMENT SERVICES
APPROP    : 032633   LIB. & DEVELOPMENT SERV. T III INTERLIBRARY CO OP

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	113,352	115,640	115,640	124,025	
	0002	LEG-LIMIT - ALL OTHER	515,140	476,416	476,416	476,616	
	0003	LEG-LIMIT - CAPITAL EXPND	24,000	13,700	13,700	5,117	
		APPROP 032633 *	652,492	605,758	605,758	605,758	

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.

How much flexibility exists in the ways that these funds can be expended?

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.

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, 1977; 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.

Are General Fund and/or Other Matching Funds required?

LSCA - Title I - State 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 are reduced or eliminated? 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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076 Bureau of Vocational Education
 PROGRAM : 0171 Vocational Education - Administration
 APPROP : 03220.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	13.493	818,467		1,447,672		2,187,595	
Program Improvements	13.495	272,860		791,318		521,871	
Special Programs for Disadvantaged	13.499	31,600		228,319		228,319	
Consumer & Homemaking	13.494	230,952		251,491		375,717	
Planning and Evaluation	13.595					40,000	
TOTAL EXPENDITURES	\$	1,353,879		2,718,800		3,353,502	
Estimated Position Count		18.6		18.6		19.6	

Number of 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 years assistance is 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: P.L. 94-482 under Title 11 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 disadvantaged 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 and 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 all 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.

CARD : D
 POLICY : 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT : 076 BUREAU OF VOCATIONAL EDUCATION
 PROGRAM : 0171 VOCATIONAL EDUCATION - ADMINISTRATION
 APPROP : 032201 VOCATIONAL EDUCATION AGT

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621
 HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 HAROLD RAYNOLDS JR, COMM DECS 207-289-2321

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	307,458	412,071	412,071	440,367	
	0002	LEG-LIMIT - ALL OTHER	2,411,342	2,939,451	2,939,451	2,790,327	
	0003	LEG-LIMIT - CAPITAL EXPND		1,980	1,980	1,570	
		APPROP 032201 *	2,718,800	3,353,502	3,353,502	3,232,264	

Flexibility existing in the expenditure of these funds:

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.

These funds can be used to support vocational education programs and support services, including administration in accordance with the five year plans and annual plans as prescribed in 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: 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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

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

PROGRAM : 0316 Program Operations
 APPROP : 3220.2 Vocational Education - C.E.T.A.

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Concentrated Employment Training Act - CETA Title I	17.232	\$	\$	\$	\$	\$	\$
Governor's Vocational Education Grant		21,813		31,930		35,000	
TOTAL EXPENDITURES		\$ 21,813		31,930		35,000	
Estimated Position Count		2.0		2.0		1.5	

Number of years agency has received this assistance: 1 year

Number of years assistance is expected to continue: 4 years

Program Objectives: The objectives of the program is to provide selected CETA participants with classroom training in a variety of occupational area utilizing the post-secondary Vocational Technical Institutes (VTI's) in order to prepare them for unsubsidized employment.

Each CETA Prime Sponsor will identify the occupations(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

How Much Flexibility Exists in the Way these Funds can be Expended: These funds can be expended only for Administration cost in this agency according to the non-financial agreement with C.E.T.A.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076      BUREAU OF VOCATIONAL EDUCATION

PROGRAM   : 0316     VOCATIONAL EDUCATION - OPERATIONS
APPROP    : 032202   EDUCATION          CETA
  
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HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621
HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
WHITNEY NEWCOMB, DIR OPER           207-289-2621
  
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      25,829      24,414      24,414      26,107
          : 0002     LEG-LIMIT - ALL OTHER          9,171      10,586      10,586      8,893
          :          APPROP 032202 *             35,000      35,000      35,000      35,000
  
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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032261 Northern Maine Vocational Technical Institute transfer from Vocational Education S/P 2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Vocational Education - Basic Grants to States	13.493	\$ 290,761.	\$	\$ 297,915.	\$	\$ 327,900.	\$
TOTAL EXPENDITURES \$		290,761.		297,915.		327,900.	
Estimated Position Count		12		12		12	

Number of years agency has received this assistance: Since 1962 - 17 fiscal years.

Number of 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.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076A     NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                JAMES C PATTERSON, ACT DIR        207-769-2461
                                JAMES PATTERSON, ASST DIR        207-769-2461
                                JAMES PATTERSON, ASST DIR        207-769-2461
PROGRAM   : 0309     NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032261    NMVTI TRANSFER FROM      VOCATIONAL EDUC S/P 2

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      232,396      255,800      255,800      281,200
          : 0002     LEG-LIMIT - ALL OTHER          65,519       72,100       72,100       79,300
          :          APPROP 032261 *      297,915      327,900      327,900      360,500

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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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032263 Northern Maine Vocational Technical Institute CETA Programs

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Act	17.232	\$190,082.	\$	\$250,000.	\$	\$275,000.	\$
TOTAL EXPENDITURES \$		190,082.		250,000.		275,000.	
Estimated Position Count		3		3		3	

Number of years agency has received this assistance: Since 1973 - 6 fiscal years

Number of 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

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076A     NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                JAMES C PATTERSON, ACT DIR        207-769-2461
                                JAMES PATTERSON, ASST DIR        207-769-2461
                                JAMES PATTERSON, ASST DIR        207-769-2461
PROGRAM   : 0309     NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032263    NMVTI CETA PROGRAMS

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      77,162      85,000      85,000      93,500
           : 0002     LEG-LIMIT - ALL OTHER      172,838     190,000     190,000     209,000
                        APPROP 032263 *      250,000     275,000     275,000     302,500

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032264 Northern Maine Vocational Technical Institute College Work Study

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Work Study (College Work Study)	13.463	\$ 77,129	\$ 19,282 (GF) (OF)	\$ 110,000	\$ 27,500 (GF) (OF)	\$ 121,000	\$ 30,250 (GF) (OF)
TOTAL EXPENDITURES		\$ 77,129	19,282	110,000	27,500	121,000	30,250
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Since 1969 - 10 Fiscal Years.

Number of 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.

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT : 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
JAMES C PATTERSON, ACT DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
PROGRAM : 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP : 032264 NMVTI N I H FUNDING

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	105,000	114,900	114,900	126,300
	0002	LEG-LIMIT - ALL OTHER	5,000	6,100	6,100	6,700
		APPROP 032264 *	110,000	121,000	121,000	133,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032265 Northern Maine Vocational Technical Institute - BEOG

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Basic Educational Opportunity Grants	13.539	\$ 160,258	\$	\$ 230,000	\$	\$ 253,000	\$
TOTAL EXPENDITURES		\$ 160,258		230,000		253,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Since 1974 - 5 fiscal years.

Number of 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 \$1,800 for the fourth year of operation (academic year 1979-80). 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

CARD : D
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
JAMES C PATTERSON, ACT DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 230,000 253,000 253,000 279,000
APPROP 032265 * 230,000 253,000 253,000 279,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute
 PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032266 Northern Maine Vocational Technical Institute SEOG

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Supplemental Educational Opportunity Grants	13.418	\$ 20,321	\$	\$ 40,000	\$	\$ 44,000	\$
TOTAL EXPENDITURES		\$ 20,321		40,000		44,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Since 1975 - 4 Fiscal years

Number of 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.

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 student 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

CARD : D
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT : 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
JAMES C PATTERSON, ACT DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
PROGRAM : 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP : 032266 NMVTI SUPPLEMENTAL EDUC OPPORTUNITY GRANT
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 40,000 44,000 44,000 48,500
APPROP 032266 * 40,000 44,000 44,000 48,500

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032267 Northern Maine Vocational Technical Institute Library Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
College Library Resources (HEA-Title II-A)	13.406	\$ 1,770	\$	\$ 5,000	\$	\$ 5,000	\$
TOTAL EXPENDITURES		\$ 1,770		5,000		5,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Since 1975 - 4 Fiscal years

Number of 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

CARD	:	D				
POLICY	:	02	EDUCATION AND CULTURE			
UMBRELLA:	05		DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	HAROLD RAYNOLDS JR, COMM DECS		207-289-2321
UNIT	:	076A	NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE	JAMES C PATTERSON, ACT DIR		207-769-2461
				JAMES PATTERSON, ASST DIR		207-769-2461
PROGRAM	:	0309	NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE	JAMES PATTERSON, ASST DIR		207-769-2461
APPROP	:	032267	NMVTI LIBRARY GRANT			-

ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
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C&O	:	0002	LEG-LIMIT - ALL OTHER	5,000	5,000	5,000	5,000
			APPROP 032267 *	5,000	5,000	5,000	5,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076A Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute
 APPROP : 032268 Northern Maine Vocational Technical Institute Equipment Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name.	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Instructional Equipment Grants (HEA Title VI-A)	13.518	\$ 8,299	\$ 7,377	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL EXPENDITURES \$		8,299	7,377	7,500	7,500	7,500	7,500
Estimated Position Count				0		0	

Number of years agency has received this assistance: Since 1977 - 2 fiscal years.

Number of years 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

CARD : 0
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
JAMES C PATTERSON, ACT DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
JAMES PATTERSON, ASST DIR 207-769-2461
- -

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O : 0003 LEG-LIMIT - CAPITAL EXPND 15,000 7,500 7,500 7,500
APPROP 032268 * 15,000 7,500 7,500 7,500

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076B Washington County Vocational Technical Institute

PROGRAM : 255 Washington County Vocational Technical Institute
 APPROP : 03228.1 Washington County Vocational Technical Institute - Transfers from Vocational

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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.	13.493	\$ 266,606	\$	\$ 246,894	\$	\$ 277,023	\$
TOTAL EXPENDITURES \$		266,606		246,894		277,023	
Estimated Position Count		12.0		12.0			

Number of years agency has received this assistance: 17

Number of 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 sum 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.

CARD : 0
 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 : 032281 WCVTI TRANSFERS FROM VOCATIONAL EDUCATION

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 PETER G PIERCE, DIR WCVTI 207-454-2144
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	223,252	198,872	198,872	214,411
		0002	LEG-LIMIT - ALL OTHER	64,667	78,151	78,151	81,479
			APPROP 032281 *	287,919	277,023	277,023	295,890

General Fund And/Or Other Match Required: Matching is 50/50 by Department of Educational & Cultural Services. Work Study funds require match at the VII level.

Will General Fund Support Be Requested If Federal Funds Were Reduced Or Unavailable? Indicate Priority.: Yes. This would be first priority.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076B Washington County Vocational Technical Institute

PROGRAM : 0255 Washington County Vocational Technical Institute
 APPROP : 03228.3 Washington County Vocational Technical Institute - CETA Programs

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Programs	17.232	\$ 483,299	\$	\$ 150,000	\$	\$ 150,000	\$
TOTAL EXPENDITURES \$		483,299		150,000		150,000	
Estimated Position Count		12.0		5.0			

Number of years agency has received this assistance: 4 fiscal years

Number of 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 ½ percent); 3) number of adults in low income families (12 ½ 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

CARD : 0
 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 WCVTI CETA PROGRAMS

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
 PETER G PIERCE, DIR WCVTI 207-454-2144
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144
 MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	45,000	48,661	48,661	52,460	
	0002	LEG-LIMIT - ALL OTHER	95,000	91,339	91,339	87,540	
	0003	LEG-LIMIT - CAPITAL EXPND	10,000	10,000	10,000	10,000	
		APPROP 032283 *	150,000	150,000	150,000	150,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076B Washington County Vocational Technical Institute

PROGRAM : 0255 Washington County Vocational Technical Institute
 APPROP : 03228.4 Washington County Vocational Technical Institute - College Work Study

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Work Study (College Work Study)	13.463	\$ 24,294	\$ 6,074 (GF)	\$ 40,000	\$ 10,000 (GF)	\$ 50,000	\$ 12,500 (GF)
TOTAL EXPENDITURES \$		24,294	6,074	40,000	10,000	50,000	12,500
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 9 Fiscal Years

Number of 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.

CARD : 0
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PETER G PIERCE, DIR WCVTI 207-454-2144
MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144
MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	39,512	49,116	49,116	58,939
	0002	LEG-LIMIT - ALL OTHER	488	884	884	1,061
		APPROP 032284 *	40,000	50,000	50,000	60,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076B Washington County Vocational Technical Institute

PROGRAM : 0255 Washington County Vocational Technical Institute
 APPROP : 03228.6 Washington County Vocational Technical Institute - Supplemental Education Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Supplemental Educational Opportunity Grants	13.418	\$ -0-	\$	\$ 13,000	\$	\$ 20,000	\$
TOTAL EXPENDITURES		\$ -0-		13,000		20,000	
Estimated Position Count		-0-		-0-		-0-	

Number of years agency has received this assistance: 1 Fiscal year.

Number of 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

CARD : D
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 : 032286 WCVTI SUPPLEMENTAL EDUCATION GRANT

HAROLD RAYNOLDS JR, COMM DEGS 207-289-2321
PETER G PIERCE, DIR WCVTI 207-454-2144
MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144
MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0002	LEG-LIMIT - ALL OTHER	13,000	20,000	20,000	20,000
			APPROP 032286 *	13,000	20,000	20,000	20,000

PROGRAM NARRATIVE & EXPENDITURE DATA.

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076B Washington County Vocational Technical Institute

PROGRAM : 0255 Washington County Vocational Technical Institute
 APPROP : 03228.7 Washington County Vocational Technical Institute - College Library Grants

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
College Library Resources (HEA Title II-A)	13.406	\$ 3,725	\$	\$ 4,000	\$	\$ 5,000	\$
TOTAL EXPENDITURES \$		3,725		4,000		5,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: 2 fiscal years

Number of 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

CARD : D
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
PETER G PIERCE, DIR WCVTI 207-454-2144
MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144
MARTIN H ARSENAULT, DEAN STUDENT WCVTI 207-454-2144

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 4,000 5,000 5,000 5,800
APPROP 032287 * 4,000 5,000 5,000 5,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 076C Eastern Maine Vocational Technical Institute

Harold Raynolds, Jr., Commissioner
 Alan R. Campbell, Director, EMVTI

PROGRAM : 0278 Eastern Maine Vocational Technical Institute
 APPROP : 3224.1 Eastern Maine Vocational Technical Institute

Henry E. Mathieu, Ass't. Director
 Richard D. Drinkwater, Business Manager

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
* 13.493 Vocational Education Basic Grants to States	13.493	\$ 137,167		\$ 141,581		\$ 149,187	
** 13.495 Vocational Education Program Improvement and Supportive Services	13.295	\$ 27,216		\$ 17,853		\$ 21,354	
TOTAL EXPENDITURES \$		164,383		159,434		170,541	
Estimated Position Count		7		6½		6½	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

	Position Count	Years REceived	Years to Continue	Expenditures 1979	Estimate 1980	Requests 1981
* 13.493						
Vocational Adult Education	1 +	6	Indefinite			
" " "	Instructors	12	"	31,011	35,000	41,201
Remedial Mathematics	1	5	"	15,223	13,674	14,739
Remedial Reading	1	9	"	14,633	17,174	18,513
Disadvantaged Work Study	N/A	3	Discontinued	7,000	7,000	=
Management Information Services	N/A	2	Dis. for 1980	7,795	=	=
Librarian	1	6	Indefinite			
Accountant I	1	5	"			
Radiology Director, Coord.	1 - 0 for 1980	5	Trans. to G.F.	54,505	61,733	67,060
Radiology Instructor	½ - 1 " "	2	Indefinite			
B. C. Instructor, Part Time	½	7	"			
Disadv. Free Tuition Grants	N/A	8	"	7,000	7,000	7,489
** 13.495						
Course Reimbursement, Staff Development and Training	N/A	2	"	27,216	17,853	21,354

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 approximately 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

CARD : 0							
POLICY : 02	EDUCATION AND CULTURE						
UMBRELLA: 05	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES						
UNIT : 076C	EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE						
				HAROLD RAYNOLDS JR, COMM DECS		207-289-2321	
				ALAN R CAMPBELL, DIR EMVTI		207-942-5217	
				HENRY E MATHIEU, ASST DIR EMVTI		207-942-5217	
PROGRAM : 0278	EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE			HENRY E MATHIEU, ASST DIR EMVTI		207-942-5217	
APPROP : 032241	EMVTI TRANSFERS FROM EDUCATION					-	-

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O : 0001	LEG-LIMIT - PERSONAL SERV	170,180	137,276	137,276		147,275	
0002	LEG-LIMIT - ALL OTHER	35,390	33,265	33,265		25,585	
	APPROP 032241 *	205,570	170,541	170,541		172,860	

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.

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 from Federal to State Funds is:

1. Adult Education Director & Instructors
2. Accountant I
3. Librarian II
4. Radiology Instructor
5. Remedial Math Instructor
6. Remedial Reading Instructor

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 076c Eastern Maine Vocational Technical Institute

Harold Raynolds, Jr., Commissioner
 Alan R. Campbell, Director
 Henry E. Mathieu, Assistant Director
 Richard D. Drinkwater, Business Manager

PROGRAM : 0278 E.M.V.T.I.
 APPROP : 03224.3 EMVTI CETA Programs

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
17.232 Comprehensive Employment and Training Programs	17.232	\$ 56,960	\$	\$ 85,000	\$	\$ 89,412	\$
(Direct CETA Grants)							
TOTAL EXPENDITURES \$		56,960		85,000		89,412	
Estimated Position Count		4		4		4	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: Indefinite

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.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076C     EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                ALAN R CAMPBELL, DIR EMVTI        207-942-5217
                                HENRY E MATHIEU, ASST DIR EMVTI    207-942-5217
                                HENRY E MATHIEU, ASST DIR EMVTI    207-942-5217
PROGRAM   : 0278     EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032243    EMVTI CETA PROGRAMS

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      75,000      78,292      78,292      83,928
          : 0002     LEG-LIMIT - ALL OTHER          11,133      11,120      11,120      11,165
          : 0003     LEG-LIMIT - CAPITAL EXPND       3,000
                                APPROP 032243 *      89,133      89,412      89,412      95,093

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 076c Eastern Maine Vocational Technical Institute
 PROGRAM : 0278 E.M.V.T.I.
 APPROP : 03224.4 College Workstudy

Harold Raynolds, Commissioner
 Alan R. Campbell, Director
 Henry E. Mathieu, Assistant Director
 Richard D. Drinkwater, Business Manager

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
13.463 Higher Education Workstudy	13,463	\$ 29,242	\$ 9,083 (General Fund)	\$ 45,387	\$ 10,801 (General Fund)	\$ 50,000	\$ 11,905 (General Fund)
Student Participation varies according to need and availability of funds.	TOTAL EXPENDITURES \$	29,242	9,083	45,387	10,801	50,000	11,905
	Estimated Position Count						

Number of years agency has received this assistance: 9

Number of years assistance is expected to continue: Indefinite

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.

CARD : D
 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 : 032244 EMVTI COLLEGE WORK STUDY GRANT

HAROLD RAYNOLDS JR, COMM DESS 207-289-2321
 ALAN R CAMPBELL, DIR EMVTI 207-942-5217
 HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217
 HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	45,387	47,619	47,619	57,143
	0002	LEG-LIMIT - ALL OTHER	1,815	2,381	2,381	2,857
		APPROP 032244 *	47,202	50,000	50,000	60,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 076c Eastern Maine Vocational Technical Institute

PROGRAM : 0278 E.M.V.T.I.
 APPROP : 03224.5 Basic Educational Opportunity Grants

Harold Raynolds, Jr., Commissioner
 Alan R. Campbell, Director
 Henry E. Mathieu, Assistant Director
 Richard D. Drinkwater, Business Manager

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
13,539 Basic Education Opportunity Grant Program	13,539	\$ 122,219	\$	\$ 160,259	\$	\$ 225,000	\$
The number of students will vary from year to year, according to student need and population.		\$ 122,219		\$ 160,259		\$ 225,000	
TOTAL EXPENDITURES		\$					
Estimated Position Count							

Number of years agency has received this assistance: 5

Number of years assistance is expected to continue: Indefinite

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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076C     EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                ALAN R CAMPBELL, DIR EMVTI        207-942-5217
                                HENRY E MATHIEU, ASST DIR EMVTI   207-942-5217
                                HENRY E MATHIEU, ASST DIR EMVTI   207-942-5217
PROGRAM   : 0278     EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032245   EMVTI BASIC EDUC      OPPORTUNITY GRANT

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER      190,000      225,000      225,000      235,000
                                APPROP 032245 *   190,000      225,000      225,000      235,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 076c Eastern Maine Vocational Technical Institute
 PROGRAM : 0278 E.M.V.T.I.
 APPROP : 03224.6 Supplemental Educational Opportunity Grants

Harold Raynolds, Jr., Commissioner
 Alan R. Campbell, Director
 Henry E. Mathieu, Assistant Director
 Richard D. Drinkwater, Business Manager

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
13.418 Supplemental Educational Opportunity Grants	13.418	\$ 6,867	\$	\$ 14,502	\$	\$ 20,000	\$
The number of students will vary from year to year according to student need and population.		\$ 6,867		\$ 14,502		\$ 20,000	
TOTAL EXPENDITURES							
Estimated Position Count							

Number of years agency has received this assistance: 2

Number of years assistance is expected to continue: Indefinite

Program Objectives: To enable students of exceptional financial need to pursue higher education by providing grant assistance for educational purposes.

Federal formulas have been followed in distributing these funds.

No matching funds required.

The program would discontinue if Federal funds should become unavailable.

CARD : 0
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
ALAN R CAMPBELL, DIR EMVTI 207-942-5217
HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217
HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 15,000 20,000 20,000 30,000
APPROP 032246 * 15,000 20,000 20,000 30,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational & Cultural Services
 UNIT : 076c Eastern Maine Vocational Technical Institute
 PROGRAM : 0278 E.M.V.T.I.
 APPROP : 03224.7 Library Resources

Harold Raynolds, Jr., Commissioner
 Alan R. Campbell, Director
 Henry E. Mathieu, Assistant Director
 Richard D. Drinkwater, Business Manager

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
13.406 College Library Resources	13,406	\$ 3,353	\$	\$ 3,879	\$	\$ 4,000	\$
TOTAL EXPENDITURES		\$ 3,353		\$ 3,879		\$ 4,000	
Estimated Position Count							

Number of years agency has received this assistance: 6

Number of years assistance is expected to continue: Indefinite

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.

CARD : D
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 : 032247 EMVTI LIBRARY RESOURCES GRANT

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
ALAN R CAMPBELL, DIR EMVTI 207-942-5217
HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217
HENRY E MATHIEU, ASST DIR EMVTI 207-942-5217
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 4,000 4,000 4,000 4,000
APPROP 032247 * 4,000 4,000 4,000 4,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076D Kennebec Valley Vocational Technical Institute

PROGRAM : 0169 Kennebec Valley Vocational Technical Institute
 APPROP : 03225.1 Kennebec Valley Vocational Technical Institute

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	13.493	\$ 134,881	\$	\$ 111,841	\$	\$ 113,500	\$
TOTAL EXPENDITURES		\$ 134,881		111,841		113,500	
Estimated Position Count		4		5		5	

Number of years agency has received this assistance: 8 fiscal years

Number of 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 produce 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 with 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 post-secondary 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 the Department of Educational and Cultural Services.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority: Yes. This would be first priority.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 0760     KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                BERNARD A KING, DIR KVVTI          207-873-6133
                                BERNARD A KING, DIR KVVTI          207-873-6133
                                BERNARD A KING, DIR KVVTI          207-873-6133
PROGRAM   : 0169     KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032251    KENNEBEC VALLEY VOCATION TECHNICAL INSTITUTE

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      85,500      85,500      90,500
           : 0002     LEG-LIMIT - ALL OTHER        158,741     28,000     28,000      29,000
           : 0006     GOV-ADJUST - PERSONAL SERV      68,897
           : 0007     GOV-ADJUST - ALL OTHER       -68,897
                        APPROP 032251 *      158,741     113,500     113,500      119,500

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076D Kennebec Valley Vocational Technical Institute

PROGRAM : 0169 Kennebec Valley Vocational Technical Institute
 APPROP : 03225.3 Kennebec Valley Vocational Technical Institute - Direct CETA Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Programs (CETA)	17.232	\$	\$	\$ 231,000	\$	\$ 247,143	\$
TOTAL EXPENDITURES		\$		231,000		247,143	
Estimated Position Count				3		3	

Number of years agency has received this assistance: 1 fiscal year

Number of 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 (37½ percent); 3) number of adults in low income families (12 ½ 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 Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority: Partial

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 0760     KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                BERNARD A KING, DIR KVVTI         207-873-6133
                                BERNARD A KING, DIR KVVTI         207-873-6133
                                BERNARD A KING, DIR KVVTI         207-873-6133
PROGRAM   : 0169     KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032253    KVVTI - DIRECT CETA      GRANTS

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| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      36,553      36,553      38,488
          : 0002     LEG-LIMIT - ALL OTHER          250,000     210,590     210,590     221,122
          : 0006     GOV-ADJST - PERSONAL SERV      30,525
          : 0007     GOV-ADJST - ALL OTHER          -30,525
                   APPROP 032253 *      250,000     247,143     247,143     259,610

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076D Kennebec Valley Vocational Technical Institute

PROGRAM : 0169 Kennebec Valley Vocational Technical Institute
 APPROP : 03225.4 Kennebec Valley Vocational Technical Institute - College Work Study - Direct Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Work Study (College Work Study)	13.463	\$	\$	\$ 15,000	\$	\$ 15,000	\$
TOTAL EXPENDITURES		\$		15,000		15,000	
Estimated Position Count				0		0	

Number of years agency has received this assistance: 4 fiscal years

Number of 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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076D    KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                BERNARD A KING, DIR KVVTI          207-873-6133
                                BERNARD A KING, DIR KVVTI          207-873-6133
                                BERNARD A KING, DIR KVVTI          207-873-6133
PROGRAM   : 0169    KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032254  KVVTI - COLLEGE WORK      STUDY DIRECT GRANT

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001    LEG-LIMIT - PERSONAL SERV      14,963      14,963      14,963
           : 0002    LEG-LIMIT - ALL OTHER          15,000          37          37
           : 0006    GOV-ADJST - PERSONAL SERV      15,000
           : 0007    GOV-ADJST - ALL OTHER          -15,000
                        APPROP 032254 *      15,000      15,000      15,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076E Central Maine Vocational Technical Institute

PROGRAM : 0219 Central Maine Vocational Technical Institute
 APPROP : 3222.1 CMVTI Transfers from Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	13,493	\$ 72,430.	\$ 1,600 (GF)	\$ 125,313	\$ 2,000 (GF)	\$ 121,244	\$ 2,000 (GF)
TOTAL EXPENDITURES \$		72,430.	1,600 (GF)	125,313	2,000 (GF)	121,244	2,000 (GF)
Estimated Position Count		2	0	2	0	2	0

Number of years agency has received this assistance: 13

Number of 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% 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.

CARD : D
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT : 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
NELSON J MEGNA, DIR CMVTI 207-784-2385
WILLIAM VASSAR, ASST DIR 207-784-2385
WILLIAM VASSAR, ASST DIR 207-784-2385
PROGRAM : 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP : 032221 CMVTI TRANSFERS FROM EDUC

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	49,265	94,487	94,487	107,453
	0002	LEG-LIMIT - ALL OTHER	76,048	26,757	26,757	31,077
		APPROP 032221 *	125,313	121,244	121,244	138,530

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076E Central Maine Vocational Technical Institute

PROGRAM : 0219 Central Maine Vocational Technical Institute
 APPROP : 03222.2 CMVTI - V.C.I.P.

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Veterans Cost of Instruction	13,540	\$ 2,261.	\$ 0	\$ 8,000.	\$ 0	\$ 12,000	\$ 0
TOTAL EXPENDITURES \$		2,261.	0	8,000.	0	12,000.	0
Estimated Position Count							

Number of years agency has received this assistance: 2

Number of 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 provide services to veterans, which include programs of outreach, recruitment, counseling and special education. 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

CARD : 0
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 : 032222 CMVTI DIRECT GRANTS

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
NELSON J MEGNA, DIR CMVTI 207-784-2385
WILLIAM VASSAR, ASST DIR 207-784-2385
WILLIAM VASSAR, ASST DIR 207-784-2385

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 8,000 12,000 12,000 15,000
APPROP 032222 * 8,000 12,000 12,000 15,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076E Central Maine Vocational Technical Institute

PROGRAM : 0219 Central Maine Vocational Technical Institute
 APPROP : 03222.4 CMTI College Work Study

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Work Study (College Work Study)	13.463	\$ 16,632.	\$ 3,326 (GF)	\$ 30,000	\$ 7,500 (GF)	\$ 35,000	\$ 8,750. (GF)
TOTAL EXPENDITURES \$		16,632.	3,326 (GF)	30,000	7,500 (GF)	35,000	8,750 (GF)
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 10

Number of 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.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076E     CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                NELSON J MEGNA, DIR CMVTI          207-784-2385
                                WILLIAM VASSAR, ASST DIR           207-784-2385
                                WILLIAM VASSAR, ASST DIR           207-784-2385
PROGRAM   : 0219     CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032224   CMVTI N I H FUNDING

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      30,000      34,429      34,429      39,343
          : 0002     LEG-LIMIT - ALL OTHER           571          571          657
                   APPROP 032224 *      30,000      35,000      35,000      40,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076E Central Maine Vocational Technical Institute

 PROGRAM : 0219 Central Maine Vocational Technical Institute
 APPROP : 03222.5 CMVTI BECG

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Basic Educational Opportunity Grant	13,539	\$ 62,724	\$ 0	\$ 80,000	\$ 0	\$ 125,000	\$ 0
TOTAL EXPENDITURES		\$ 62,724	0	80,000	0	125,000	0
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 5

Number of years assistance is expected to continue: Indefinitely

Program Objective: 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 five 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 1978-1979). 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

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076E     CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                NELSON J MEGNA, DIR CMVTI          207-784-2385
                                WILLIAM VASSAR, ASST DIR           207-784-2385
                                WILLIAM VASSAR, ASST DIR           207-784-2385
PROGRAM   : 0219     CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032225    CMVTI BASIC OPPORTUNITY GRANT

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER
                                80,000      125,000      125,000      150,000
                                APPROP 032225 * 80,000      125,000      125,000      150,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076E Central Maine Vocational Technical Institute

PROGRAM : 0219 Central Maine Vocational Technical Institute
 APPROP : 03222.6 CMTI SEOG

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Supplemental Educational Opportunity Grants	13,418,	\$ 3,395.	\$ 0	\$ 8,000	\$ 0	\$ 20,000	\$ 0
TOTAL EXPENDITURES \$		3,395.	0	8,000	0	20,000	0
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 4

Number of 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.

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

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076E     CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                NELSON J MEGNA, DIR CMVTI         207-784-2385
                                WILLIAM VASSAR, ASST DIR          207-784-2385
                                WILLIAM VASSAR, ASST DIR          207-784-2385
PROGRAM   : 0219     CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032226   CMVTI SUPP EDUCATION      OPPORTUNITY GRANT

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER      8,000      20,000      20,000      25,000
                                APPROP 032226 *    8,000      20,000      20,000      25,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT : 076E Central Maine Vocational Technical Institute

PROGRAM : 0219 Central Maine Vocational Technical Institute
 APPROP : 03222.7 Library Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
College Library Resources	13.406	\$ 1,622	\$ 0	\$ 5,000	\$ 0	\$ 15,000.	\$ 0
TOTAL EXPENDITURES \$		1,622	0	5,000	0	15,000.	0
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 4

Number of 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 of Maine 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 resource centers 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

CARD : D
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
NELSON J MEGNA, DIR CMVTI 207-784-2385
WILLIAM VASSAR, ASST DIR 207-784-2385
WILLIAM VASSAR, ASST DIR 207-784-2385

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 5,000 15,000 15,000 20,000
APPROP 032227 * 5,000 15,000 15,000 20,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services

UNIT : 076F Southern Maine Vocational Technical Institute

PROGRAM : 318 Southern Maine Vocational Technical Institute

APPROP : 3227.1 SMVTI Transfers from Vocational Education

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	13,493	\$ 468,357		\$ 486,206		\$ 630,351	
TOTAL EXPENDITURES		\$ 468,357		486,206		630,351	
Estimated Position Count		27.5		27.5		27.5	

Number of years agency has received this assistance: 17 fiscal years (13,493)

Number of years assistance is expected to continue: Indefinitely (13,493)

What are program objectives for each grant? 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.

How much flexibility exists in the ways that these funds can be expended? 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 been 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.

Are General Fund and/or Other Matching Funds 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 are reduced or eliminated? Indicate Priority Yes. This would be first priority.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076F    SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
PROGRAM   : 0318    SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032271  SMVTI TRANSFERS FROM      VOCATIONAL EDUCATION      -

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001    LEG-LIMIT - PERSONAL SERV      460,135      541,780      541,780      580,123
          : 0002    LEG-LIMIT - ALL OTHER        145,700      78,571      78,571      82,654
          : 0003    LEG-LIMIT - CAPITAL EXPND      10,000      10,000      10,000      12,500
                   APPROP 032271 *      605,835      630,351      630,351      675,277

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076F Southern Maine Vocational Technical Institute

PROGRAM : 318 Southern Maine Vocational Technical Institute
 APPROP : 3227.2 SMVTI Direct Grants

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Veterans Cost of Instruction	13.540	\$ 55,354	\$	\$ 25,159	\$	\$ 31,899	\$
TOTAL EXPENDITURES		\$ 55,354		25,159		31,899	
Estimated Position Count		1.0		1.0		1.0	

Number of years agency has received this assistance: 5 fiscal years 13.540

Number of years assistance is expected to continue: Indefinitely 13.540

What are the program objectives for each grant? To encourage colleges and universities to serve the special needs of Vietnam-era veterans.

How much flexibility exists in the ways that these funds can be expended? 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.

Are general fund and/or other matching funds required: No

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority No

CARD : 0
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	15,020	15,090	15,090		16,206	
	0002	LEG-LIMIT - ALL OTHER	10,139	16,809	16,809		17,657	
		APPROP 032272 *	25,159	31,899	31,899		33,863	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational & Cultural Services

UNIT : 076F Southern Maine Vocational Technical Institute

PROGRAM : 318 Southern Maine Vocational Technical Institute

APPROP : 3227.3 SMVTI CETA Programs

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Programs	17.232	\$ 185,839	\$	\$ 183,194	\$	\$ 311,511	\$
TOTAL EXPENDITURES \$		185,839		183,194		311,511	
Estimated Position Count		2.0		2.0		2.0	

Number of years agency has received this assistance: 6 fiscal years 17.232

Number of years assistance is expected to continue: Indefinitely 17.232

What are the program objectives for each grant? 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.

How much flexibility exists in the ways that these funds can be expended? 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: Classroom training; On-the-Job Training; Public Service Employment, Work Experience; Services to participants; and other allowable activities.

Are General Fund and/or other Matching Funds required? No

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. Partial

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076F     SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
PROGRAM   : 0318     SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032273    SMVTI CETA PROGRAMS

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      105,914      260,427      260,427      279,817
          : 0002     LEG-LIMIT - ALL OTHER          77,280        47,084        47,084        49,516
          : 0003     LEG-LIMIT - CAPITAL EXPND         4,000         4,000         5,000
                                APPROP 032273 *      183,194      311,511      311,511      334,333

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076F Southern Maine Vocational Technical Institute

PROGRAM : 318 Southern Maine Vocational Technical Institute
 APPROP : 3227.4 SMVTI NIH Funding

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Work Study (College Work-Study)	13.463	\$ 100,008	\$	\$ 105,066	\$	\$ 112,832	\$
TOTAL EXPENDITURES		\$ 100,003		105,066		112,832	
Estimated Position Count		1.0		1.0		1.0	

Number of years agency has received this assistance: 10 fiscal years 13.463

Number of years assistance is expected to continue: Indefinitely 13.463

What are the program objectives for each grant? 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.

How much flexibility exists in the ways that these funds can be expended? 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.

Are General Fund and/or Other Matching Funds required? 80/20

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. Yes, part-time help is needed in various activities.

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CARD      : 0
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076F     SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
PROGRAM   : 0318     SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032274    SMVTI N I H FUNDING

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			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	148,612	111,480	111,480		131,930	
	0002	LEG-LIMIT - ALL OTHER	1,388	1,352	1,352		1,600	
		APPROP 032274 *	150,000	112,832	112,832		133,530	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076F Southern Maine Vocational Technical Institute
 PROGRAM : 318 Southern Maine Vocational Technical Institute
 APPROP : 3227.5 SMVTI Basic Education Opportunity Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Basic Educational Opportunity Grant Program	13.539	\$ 128,673	\$	\$ 172,044	\$	\$ 225,000	\$
TOTAL EXPENDITURES		\$ 128,673		\$ 172,044		\$ 225,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: 5 fiscal years 13.539

Number of years assistance is expected to continue: Indefinitely 13.539

What are the program objectives for each grant? To assist in making available the benefits of postsecondary education to qualified students.

How much flexibility exists in the ways that these funds can be expended? 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 fifth year of operation (academic year 1979=80). Basic Educational Opportunity grants are restricted to undergraduate students enrolling at eligible institutions on at least a half-time basis.

Are General Fund and/or other Matching Funds required? None directly.

Will General Fund support be requested if Federal funds are reduced or eliminated? Indicate priority. No

CARD : D
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

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
- -

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 180,000 225,000 225,000 250,000
APPROP 032275 * 180,000 225,000 225,000 250,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076F Southern Maine Vocational Technical Institute

PROGRAM : 318 Southern Maine Vocational Technical Institute
 APPROP : 3227.6 SMVTI Supp Educ Opportunity Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Supplemental Educational Opportunity Grants	13.418	\$ 25,336	\$	\$ 35,000	\$	\$ 50,000	\$
TOTAL EXPENDITURES		\$					
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: 4 fiscal years 13.418

Number of years assistance is expected to continue: Indefinitely 13.418

What are the program objectives for each grant? To enable students of exceptional financial need to pursue higher education by providing assistance for educational expenses.

How much flexibility exists in the ways that these funds can be expended? 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.

Are General Fund and/or Other Matching Funds required? 50/50

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority No

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 076F     SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
                                WAYNE H ROSS, DIR SMVTI           207-799-7303
PROGRAM   : 0318     SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP    : 032276   SMVTI SUPP EDUC      OPPORTUNITY GRANT      -

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0002     LEG-LIMIT - ALL OTHER      40,000      50,000      50,000      75,000
                                APPROP 032276 *    40,000      50,000      50,000      75,000

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076F Southern Maine Vocational Technical Institute

PROGRAM : 318 Southern Maine Vocational Technical Institute
 APPROP : 3227.7 SMVTI Library Grants

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
College Library Resources (HEA-Title II-A)	13.406	\$ 2,326	\$	\$ 4,000	\$	\$ 5,000	\$
TOTAL EXPENDITURES		\$ 2,326		4,000		5,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Four fiscal years 13.406

Number of years assistance is expected to continue: Indefinitely 13.406

What are the program objectives for each grant? To assist and encourage institutions of higher education and other eligible institutions in the acquisition of library materials.

How much flexibility exists in the ways that these funds can be expended? 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.

Are General Fund and/or other Matching Funds required? No

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority Yes

CARD : D
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT : 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
PROGRAM : 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
APPROP : 032277 SMVTI LIBRARY GRANTS - -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 4,000 5,000 5,000 6,000
APPROP 032277 * 4,000 5,000 5,000 6,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT 076F Southern Maine Vocational Technical Institute
 PROGRAM : 0318 Southern Maine Vocational Technical Institute
 APPROP : 03227.8 S.M.V.T.I. Instructional Equipment Grant

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Higher Education Act of 1965	13.518	\$ 5,017	\$	\$ 15,000	\$	\$ 15,000	\$
TOTAL EXPENDITURES		\$ 5,017		15,000		15,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Off and on since Fiscal Year 1971 13.518

Number of years assistance is expected to continue: Dependent upon availability of funds 13.518

What are the program objectives for each grant? To improve the quality of undergraduate instruction in institutions of higher education by providing financial assistance on a matching basis for acquisition of instructional equipment, materials and related minor remodeling.

How much flexibility exists in the ways that these funds can be expended? 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 cannot 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.

Are General Fund and/or other Matching Funds required? 50/50 non-Federal monies

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. No

CARD : 0
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 : 032278 SMVTI INSTRUCTIONAL EQUIPMENT GRANT

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
WAYNE H ROSS, DIR SMVTI 207-799-7303
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0003 LEG-LIMIT - CAPITAL EXPND 15,000 15,000 15,000 15,000
APPROP 032278 * 15,000 15,000 15,000 15,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA:

UNIT :

PROGRAM :

APPROP : 03229.1 School of Practical Nursing

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
		\$	\$	\$	\$	\$	\$
TOTAL EXPENDITURES		\$					
Estimated Position Count							

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

NO REQUEST BY AGENCY

CARD : 0
POLICY : 02 EDUCATION AND CULTURE
UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
UNIT : 0766 SCHOOL OF PRACTICAL NURSING PATRICIA A TOTO, DIR 207-873-3175
PROGRAM : 0218 SCHOOL OF PRACTICAL NURSING PATRICIA A TOTO, DIR 207-873-3175
APPROP : 032291 EDUCATION SCH OF PRACT. NURS. PATRICIA A TOTO, DIR 207-873-3175
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 2,124
APPROP 032291 * 2,124

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Education and Culture
 UNIT : 089 Maine Historic Preservation Commission

PROGRAM : 0036 Maine Historic Preservation Commission
 APPROP : 032441 Maine Historic Preservation Commission

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Historic Preservation Grant-in-Aid	15.411	\$ 482,283.	\$ 32,026. (GF)	\$ 552,471.	\$ 35,695. (GF)	\$ 1,161,500.	\$ 47,613. (GF)
TOTAL EXPENDITURES		\$ 482,283.	32,026. (GF)	552,471.	35,694. (GF)	1,161,500.	47,613. (GF)
Estimated Position Count		1	4	2	4	2	4

Number of years agency has received this assistance:

The Maine Historic Preservation Commission has been receiving Historic Preservation Grants-in-Aid funds since 1972.

Number of years assistance is expected to continue:

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.

CARD : D
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.

HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
EUGENE S ASHTON, CHRPRSON 207-289-2133
EARLE G SHETTLEWORTH JR, EXEC DIR 207-289-2133
EARLE G SHETTLEWORTH JR, EXEC DIR 207-289-2133
- -

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV 40,944 70,838 70,838 74,228
0002 LEG-LIMIT - ALL OTHER 511,527 1,090,662 1,090,662 1,112,548
APPROP 032441 * 552,471 1,161,500 1,161,500 1,186,776

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 05 Educational and Cultural Services
 UNIT : 090 Governor Baxter School for the Deaf
 PROGRAM : 0172 Governor Baxter School for the Deaf
 APPROP : 03240.1 Governor Baxter School for the Deaf

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
E.S.E.A., Title I	13.427	\$ 52,826		\$ 66,196		\$ 64,958	
School Lunch	10.555	16,950		8,000		13,500	
Special Milk	10.556						
Special Education	13.449	22,448		27,000			
Library Grants	13.570	317		343		700	
TOTAL EXPENDITURES \$		92,541		101,539		79,158	
Estimated Position Count		8.0		8.0		6.0	

Number of years agency has received this assistance: 13.427 13 years; 10.555 21 years; 10.556 21 years; 13.570 13 years.

Number of years assistance is expected to continue: 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.

13.570: 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; 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.

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CARD      : D
POLICY    : 02      EDUCATION AND CULTURE
UMBRELLA  : 05      DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT      : 090      GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF
                                HAROLD RAYNOLDS JR, COMM DECS      207-289-2321
                                JOSEPH P YOUNGS JR, SUPT          207-781-3165
                                ROBERT E KELLEY, DIR ACADEMICS     207-781-3165
                                ROBERT E KELLEY, DIR ACADEMICS     207-781-3165
PROGRAM   : 0172     GOVERNOR BAXTER SCHOOL FOR THE DEAF
APPROP    : 032401   GOV BAXTER SCH FOR DEAF

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      92,011      68,190      68,190      80,805
          : 0002     LEG-LIMIT - ALL OTHER          9,185      10,591      10,591      12,201
          : 0003     LEG-LIMIT - CAPITAL EXPND        343        377        377        400
                   APPROP 032401 *      101,539      79,158      79,158      93,406

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STATE
POLICY AREA **03**

Human Services

Department of Human Services
Department of Indian Affairs
Department of Mental Health and Corrections
Maine Human Rights Commission

FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 03 HUMAN SERVICES

CITATION:

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	200,204,105	211,111,840	211,111,840		235,975,866	
-NON-FED *						
TRANSFERS - FEDERAL \$ IN	10,032,220	11,153,158	11,153,158		12,032,470	
\$ OUT	-9,260,575	-10,982,116	-10,982,116		-11,860,031	
- NON-FED \$ IN	6,241					
\$ OUT						
NET TRANSFERS *	777,886	171,042	171,042		172,439	
BAL BRT FWD -UNENCUMBERED	-1,450,423	3,379,893	3,379,893		3,379,893	
- ENCUMBERED	4,799,388					
TOTAL BAL FWD *	3,348,965	3,379,893	3,379,893		3,379,893	
TOTAL RESOURCES **	204,330,956	214,662,775	214,662,775		239,528,198	
EXPEND -PERSONAL SERVICES	17,189,388	22,038,326	22,038,326		23,660,784	
LIMIT -ALL OTHER	176,099,068	188,795,588	188,795,588		212,176,024	
-CAPITAL EXPEND	1,246,401	448,968	448,968		311,479	
-UNALLOCATED						
TOTAL - LEGIS ACT *	194,534,857	211,282,882	211,282,882		236,148,287	
- GOV ADJUST *	6,421,599					
TOTAL EXPEND LIMIT **	200,956,456	211,282,882	211,282,882		236,148,287	
TOTAL AVAILABLE TO EXPEND **	200,956,456	211,282,882	211,282,882		236,148,287	
ACTUAL -PERSONAL SERVICES	18,073,039	22,039,126	22,039,126		23,660,784	
EXPEND -ALL OTHER	181,479,872	188,794,788	188,794,788		212,176,024	
-CAPITAL EXPEND	1,398,152	448,968	448,968		311,497	
TOTAL EXPENDITURES **	200,951,063	211,282,882	211,282,882		236,148,305	
BALANCE - LAPSED						
- CARRIED	3,379,893	3,379,893	3,379,893		3,379,893	
REVENUES						
GENERAL FUND	100,000	150,000	150,000		150,000	
FEDERAL EXPENDITURE FUND	200,204,105	211,111,840	211,111,840		235,975,866	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	200,304,105	211,261,840	211,261,840		236,125,866	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144 Department of Human Services

PROGRAM : 0129 Medical Care Administration
 APPROP : 03315.1 Medical Care Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Medical Assistance Program Administration	13.714	\$ 2,176,761	\$ (G.F.) 935,685 (O.F.) 352,927	\$ 2,926,769	\$ (G.F.) 891,200 (O.F.) 40,324	\$ 3,500,429	\$ (G.F.) 842,705 (O.F.) 40,750
TOTAL EXPENDITURES \$		2,176,761	1,288,612	2,926,769	931,524	3,500,429	883,455
Estimated Position Count		120	31	120	31	120	31

Number of years agency has received this assistance: 14 Years (since program originated)

Number of years assistance is expected to continue: Until program is discontinued.

Program Objectives: 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. 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 charges.

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.

CARD : D
 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.

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 JOHN D WAKEFIELD, DPTY COMM 207-289-2546
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201
 - -

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	1,492,181	1,773,708	1,773,708	1,915,601
		0002	LEG-LIMIT - ALL OTHER	1,104,046	1,586,538	1,586,538	1,744,615
		0003	LEG-LIMIT - CAPITAL EXPND	18,542	140,183	140,183	24,397
		0007	GOV-ADJST - ALL OTHER	304,000			
		0008	GOV-ADJST - CAPITAL EXPND	8,000			
			APPROP 033151 *	2,926,769	3,500,429	3,500,429	3,684,613

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0142 Human Services - Bureau of Administration
APPROP : 03305.1 Bureau of Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services for Low Income and Public Assistance Recipients	13.642	\$ 152,192	\$ 54,074	\$ 172,097	\$ 57,366	\$ 166,725	\$ 62,242
Assistance Payments-Maintenance Assistance	13.808	267,060	284,526	301,988	301,988	350,306	350,306
Medical Assistance Program-Title XIX	13.714	768,970	458,240	869,542	486,378	868,045	418,771
Food Stamp Program	10.551	321,597	226,144	363,658	240,014	421,844	278,417
Work Incentive Program	13.646	26,928	3,180	30,449	3,383	30,491	3,387
PHS Act Section 314(d) (7) (A) Comprehensive Health Services	13.210	26,586	-	30,000	-	44,813	-
Project Grants-Health (Refer to 3310.2)	-	127,992	-	144,703	-	81,208	-
Maternal and Child Health Services	13.232	10,567	-	12,000	-	50,396	-
Crippled Children Services	13.211	2,386	-	2,740	-	-	-
TOTAL EXPENDITURES	\$	1,704,278	1,026,066	1,927,177	1,089,129	2,033,828	1,111,123
Estimated Position Count							

13.642 Number of years agency has received this assistance: 5 Years

Number of years assistance is expected to continue: Indefinitely.

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.

Federal distribution formula and constraints: Subject to ceiling limitations as set forth in the comprehensive annual services plan for Title XX. Government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility requirements.

General fund and/or other match required: 75% Federal 25% State and Local match.

Will general fund support be requested if federal funds are reduced or eliminated: Indicate priority: Total general funding would be requested. High priority.

13.808 Number of years agency has received this assistance: 20 years.

Number of years assistance is expected to continue: 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, assistance to repatriated US Nationals; and to monitor the performance of these programs.

Federal distribution formula and constraints: Funds are expended in accordance with the approved state plan in conjunction with Federal SSA regulations as stated in the Federal Register.

General fund and/or other match required: 50% Federal 50% State.

Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. Total general funding will be requested. High priority.

13.714 Number of years agency has received this assistance: 14 years (since program originated)

Number of years assistance is expected to continue: Indefinitely.

Program Objectives: 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. 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 charges.

Federal formula for distributing funds: Funds will be matched at 75% Federal 25% State upon certification of the Medicaid Management Information System (MMIS)

CARD : D
POLICY : 03
UMBRELLA: 10
UNIT : 144

HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0142
APPROP : 033051

HUMAN SERVICES - BUREAU OF ADMINISTRATION
BUR. OF ADMINISTRATION

MICHAEL R PETIT, COMM HUMAN SVCS
MICHAEL R PETIT, COMM HUMAN SVCS
JOHN D WAKEFIELD, DPTY COMM
EDSON K LABRACK, DIR BUR ADMIN

207-289-2736
207-289-2736
207-289-2546
207-289-2377

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	1,311,569	1,526,479	1,526,479		1,647,998	
	0002	LEG-LIMIT - ALL OTHER	583,256	564,254	564,254		610,000	
	0003	LEG-LIMIT - CAPITAL EXPND	32,352	20,000	20,000		21,600	
		APPROP 033051 *	1,927,177	2,110,733	2,110,733		2,279,598	

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.

10.551 Number of years agency has received this assistance: 15 years
Number of years assistance is expected to continue: Indefinitely.
Program Objectives: To improve diets of low-income households by supplementing their food purchasing ability.
Federal distribution formula and constraints: Department of Agriculture pays for 100% of food coupon costs. The food stamp program is administered by the Department in accordance with MRSR Title 22: Section 3104 and in accordance with federal laws and the regulations of the United States Department of Agriculture, Food and Nutrition Service.
General fund and/or other match required: 50% Federal, 33 1/3% State, 16 2/3% County.
Will general fund support be requested if federal funds are reduced or eliminated? Indicate priority. Total general funding would be requested. High priority.

13.046 Number of years agency has received this assistance: 7 years
Number of years assistance is expected to continue: Indefinite.
Program Objectives: Reduce dependency on the Aid to Families with Dependent Children Program.
How much flexibility exists in the ways that these funds can be expended? Federal regulations direct welfare agencies to pay for child care and supportive services for those referrals to the Maine Employment Security Commission's Work Incentive Program.
Are general fund and/or other matching funds required? Yes. 10 percent general fund matching in cash only.
Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. Probably not. Priority: None

13.210 Number of years agency has received this assistance: 15 years
Number of years assistance is expected to continue: Indefinitely.
What are the program objectives for each grant? Assist State authorities in meeting the cost of providing CHIPHS.
How much flexibility exists in the ways that these funds can be expended? At least 70% must be spent on behalf of local programs.
Are general fund and/or other matching funds required: No.

Will general fund support be requested if federal funds are reduced or eliminated? 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.

13.232 Number of years agency has received this assistance: 45 years

Number of years assistance is expected to continue: Unknown.

What are the program objectives for each grant? Reduce infant mortality and otherwise improve the health of mothers and children.

How much flexibility exists in the ways that these funds can be expended? 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.

Are general fund and/or other matching funds required? Yes. 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.

Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. No.

13.211 Number of years agency has received this assistance: 45 years

Number of years assistance is expected to continue: Unknown

What are the program objectives for each grant? Early detection, diagnosis and treatment of children with handicapping conditions.

How much flexibility exists in the ways that these funds can be expended? 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.

Are general fund and/or other matching funds required? Yes. 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.

Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. No.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144 Department of Human Services

PROGRAM : 0147 Human Services-Payments to Providers of Medical Care
 APPROP : 03316.1 Payments to Providers of Medical Care

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Medical Assistance Payments Title XIX	13.714	\$ 49,335,498	\$ G.F. 23,646,818	\$ 53,579,704	\$ G.F. 25,672,340	\$ 59,813,065	\$ G.F. 29,280,335
TOTAL EXPENDITURES \$		49,335,498	23,646,818	53,579,704	25,672,340	59,813,065	29,280,335
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 13 years (since program originated)

Number of years assistance is 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.

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0147 HUMAN SERVICES - PAYMENTS TO PROVIDERS OF MEDICAL CARE
APPROP : 033161 MEDICAL CARE SERVICES

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
JOHN D WAKEFIELD, DPTY COMM 207-289-2546
STANLEY R SUMNER, DIR FIN SVCS 207-289-2668

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

GEO : 0002 LEG-LIMIT - ALL OTHER 52,903,688 59,813,065 59,813,065 68,785,013
0007 GOV-ADJUST - ALL OTHER 676,017
APPROP 033161 * 53,579,705 59,813,065 59,813,065 68,785,013

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144 Department of Human Services

PROGRAM : 0146 Human Services-Payments to Providers of Intermediate Care
 APPROP : 0331b.3 Payments to Providers of Intermediate Care

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Medical Assistance Payments Title XIX	13.714	\$ 38,113,364	\$ G.F. 16,534,259	\$ 42,810,380	\$ G.F. 18,614,180	\$ 46,889,288	\$ G.F. 21,419,035
TOTAL EXPENDITURES \$		38,113,364	16,534,259	42,810,380	18,614,180	46,889,288	21,419,035
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 13 years (since program originated)

Number of years assistance is 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.

CARD	:	D				
POLICY	:	03	HUMAN SERVICES			
UMBRELLA	:	10	DEPARTMENT OF HUMAN SERVICES	MICHAEL R PETIT, COMM HUMAN SVCS	207-289-2736	
UNIT	:	144	DEPARTMENT OF HUMAN SERVICES	MICHAEL R PETIT, COMM HUMAN SVCS	207-289-2736	
				JOHN D WAKEFIELD, DPT COMM	207-289-2546	
PROGRAM	:	0148	INTERMEDIATE CARE PAYMENTS - TO PROVIDERS	PAUL A LEVEQUE, ACT DIR SOC WEL	207-289-2826	
APPROP	:	033163	INTERMEDIATE CARE SERVICES		-	-

ESTIMATED 80		DEPT 81		BUDGET 81		FINAL 81		DEPT 82		FINAL 82
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G&O	:	0002	LEG-LIMIT - ALL OTHER	42,158,000	48,889,288	48,889,288		57,689,360
		0007	GOV-ADJUST - ALL OTHER	652,380				
			APPROP 033163 *	42,810,380	48,889,288	48,889,288		57,689,360

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0196 Human Services - Regional Administration
APPROP : 03307.1 Regional Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services for Low Income and Public Assistance Recipients	13.642	\$ 2,902,336	\$ 1,129,549	\$ 3,707,819	\$ 1,072,554	\$ 4,022,985	\$ 1,114,920
Assistance Payments - Maintenance Assistance	13.808	1,475,372	1,475,372	2,032,358	2,032,358	2,357,536	2,113,038
Medical Assistance Program - Title XIX	13.714	537,449	358,299	575,057	383,371	1,450,892	398,628
Food Stamp Program	10.551	528,647	348,907	571,137	376,950	662,518	391,992
Work Incentive Program	13.646	57,212	6,357	62,081	6,898	69,531	7,078
TOTAL EXPENDITURES		\$ 5,501,016	3,318,484	6,948,452	4,255,503	8,563,462	4,424,266
Estimated Position Count		425	197	467	265	467	265

13.642 Number of years agency has received this assistance: 5 years

Number of years assistance is expected to continue: Indefinitely.

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.

Federal Distribution formula and constraints: Subjects ceiling limitations as set forth in the comprehensive annual services plan for Title XX. Constraints are imposed by the federal government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility requirements.

General Fund and/or other match required: 75% Federal 25% State and Local match.

Will General fund support be requested if federal funds are reduced or eliminated? Indicate priority: Total general funding would be requested. High priority.

13.808 Number of years agency has received this assistance: 20 years

Number of years assistance is expected to continue: 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, Assistance to Repatriated U S Nationals; and to monitor the performance of these programs.

Federal Distribution formula and constraints: Funds are expended in accordance with the approved state plan in conjunction with federal SSA regulations as stated in the federal register.

General Fund and/or other match required: 50% Federal 50% State

Will general fund support be requested if federal funds are reduced or eliminated? Indicate priority. Total general funding would be requested. High priority.

13.714 Number of years agency has received this assistance: 14 years

Number of years assistance is expected to continue: Indefinitely

Program Objectives: 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 distribution formula and constraints: 75% Federal 25% State. 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.

CARD : 0
 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

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 JOHN D WAKEFIELD, DPTY COMM 207-289-2546
 ROBERT O WYLLIE, DPTY COMM 207-289-2546

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	4,946,721	6,856,128	6,856,128		7,404,618	
	0002	LEG-LIMIT - ALL OTHER	1,557,642	1,650,128	1,650,128		1,782,139	
	0003	LEG-LIMIT - CAPITAL EXPND	30,391	57,206	57,206		61,782	
	0006	GOV-ADJST - PERSONAL SERV	378,250					
	0007	GOV-ADJST - ALL OTHER	12,726					
	0008	GOV-ADJST - CAPITAL EXPND	22,722					
		APPROP 033071 *	6,948,452	8,563,462	8,563,462		9,248,539	

General Fund and/or other match required: 25% State 75% Federal

Will General fund support be requested if federal funds are reduced or eliminated? Indicate Priority: Total funding would be requested. High priority.

10.551 Number of years agency has received this assistance: 15 years

Number of years assistance is expected to continue: Indefinitely.

Program Objectives: To improve diets of low-income households by supplementing their food purchasing ability.

Federal distribution formula and constraints: Department of agriculture pays for 100% of food coupon costs. The food stamp program is administered by the Department in accordance with MRSa Title 22, Section 3104 and in accordance with federal laws and the regulations of the United States Department of Agriculture, Food and Nutrition Service.

General Fund and/or other match required: 50% Federal, 33 1/3 % State, 16 2/3 % County.

Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. Total general funding would be requested. High priority.

13.640 Number of years agency has received this assistance: 7 years

Number of years assistance is expected to continue: Indefinite.

Program Objectives: Reduce dependency on the Aid to Families with Dependent Children Program.

How much flexibility exists in the ways that these funds can be expended? Federal regulations direct welfare agencies to pay for child care and supportive services for those referrals to the Maine Employment Security Commission's Work Incentive Program.

Are General fund and/or other matching funds required? Yes. 10 per cent General Fund matching in cash only.

Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. Probably not. Priority: None

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0425 Human Services - Departmental Legal Services
APPROP : 03305.2 Departmental Legal Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services for Low Income and Public Assistance Recipients	13.642	\$ 57,399	\$ G.F. 37,781	\$ 61,807	\$ G.F. 50,868	\$ 67,060	\$ G.F. 46,954
Assistance Payments-Maintenance Assistance	13.808	71,692	G.F. 71,692	77,199	G.F. 77,199	89,551	G.F. 89,551
Medical Assistance Program Title XIX	13.714	31,982	G.F. 31,982	34,440	G.F. 34,440	40,502	G.F. 40,502
Food Stamp Program	10.551	1,438	G.F. 958	1,548	G.F. 1,022	1,796	G.F. 1,196
Aging Programs-Title III-Social Services, Planning and Administration	13.633	4,002	G.F. 1,334	4,309	G.F. 1,436	5,365	G.F. 1,788
Crippled Children Services	13.211	6,740	G.F. 3,472	7,260	G.F. 3,740	-0-	-0-
TOTAL EXPENDITURES		\$ 173,253	147,219	186,563	168,705	204,274	179,991
Estimated Position Count		10	8	10	8	10	8

13.642 Number of years agency has received this assistance: 5 years

Number of years assistance is expected to continue: Indefinitely

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.

Federal Distribution Formula and Constraints: Subject to ceiling limitations as set forth in the comprehensive annual services plan for Title XX. Constraints are imposed by the federal government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility requirements.

General Fund and/or Other Match Required: 75% Federal 25% State and Local match.

Will General fund support be requested if Federal funds are reduced or eliminated? Indicate Priority: Total general funding would be requested. High priority.

13.808 Number of years agency has received this assistance: 20 years

Number of years assistance is expected to continue: 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, Assistance to repatriated US Nationals; and to monitor the performance of these programs.

Federal Distribution Formula and Constraints: Funds are expended in accordance with the approved state plan in conjunction with federal SSA regulations as stated in the federal register.

General Fund and/or Other Match Required: 50% Federal 50% State

Will General Fund support be requested if federal funds are reduced or eliminated? Indicate Priority: Total general funding would be requested. High priority.

13.714 Number of years agency has received this assistance: 14 years

Number of years assistance is expected to continue: Indefinitely

Program Objectives: 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 Distribution Formula and Constraints: 75% Federal 25% State. 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.

CARD : D
 POLICY : 03 HUMAN SERVICES
 UMBRELLA : 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 144 DEPARTMENT OF HUMAN SERVICES

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 JOHN D WAKEFIELD, DPTY COMM 207-289-2546
 JAMES SMITH, ASST ATTY GEN HUMAN SVCS 207-289-2226

PROGRAM : 0425 HUMAN SERVICES - DEPARTMENTAL LEGAL SERVICES
 APPROP : 033052 DEPARTMENTAL LEGAL SERV

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	161,731	176,117	176,117	190,206
		0002	LEG-LIMIT - ALL OTHER	22,487	26,168	26,168	28,261
		0003	LEG-LIMIT - CAPITAL EXPND	2,345	1,989	1,989	2,148
			APPROP 033052 *	186,563	204,274	204,274	220,615

General Fund and/or Other match required: 25% State 75% Federal.

Will General Fund Support be requested if federal funds are reduced or eliminated? Indicate priority: Total funding would be requested. High priority.

10.551 Number of years agency has received this assistance: 15 years

Number of years assistance is expected to continue: Indefinitely.

Program Objectives: To improve diets of low-income households by supplementing their food purchasing ability.

Federal Distribution Formula and Constraints: Department of Agriculture pays for 100% of food coupon costs, the Food Stamp Program is administered by the Department in accordance with MRSa Title 22; Section 3104 and in accordance with federal laws and the Regulations of the United States Department of Agriculture, Food and Nutrition Service.

General Fund and/or other match required: 50% Federal 33 1/3 % State 16 2/3 County.

Will General Fund Support be requested if federal funds are reduced or eliminated. Indicate Priority. Total general funding would be requested. High priority.

13.633 Number of years agency has received this assistance: 6 years.

Number of years assistance is expected to continue: 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% inkind match or cash in the area agencies, planning and administration 75% Federal - 25% State.

Will General Fund Support be requested if federal funds are reduced or eliminated? Indicate priority: Total general funding would be requested. High priority.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144a Bureau of Health

PROGRAM : 0143 Bureau of Health
 APPROP : 03310.1 Bureau of Health

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	13.210	\$ 632,834	\$	\$ 662,902	\$	\$ 555,187	\$
TOTAL EXPENDITURES \$		632,834		662,902		555,187	
Estimated Position Count		33		33		33	

Number of years agency has received this assistance: 15 years

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant? Assist State authorities in meeting the cost of providing CHPHS.

How much flexibility exists in the ways that these funds can be expended? At least 70% must be spent on behalf of local programs.

Are General Fund and/or Other Matching Funds required? No.

Will General Fund support be requested if Federal funds are reduced or eliminated? 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.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA : 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 144A BUREAU OF HEALTH
 PROGRAM : 0143 BUREAU OF HEALTH
 APPROP : 033101 BUR OF HEALTH

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 FRANCIS G MCGINTY, DPTY COMM 207-289-2546
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201
 - -

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	500,862	520,000	520,000	560,000
		0002	LEG-LIMIT - ALL OTHER	160,082	34,271	34,271	50,746
		0003	LEG-LIMIT - CAPITAL EXPND	1,958	916	916	980
		0007	GOV-ADJST - ALL OTHER	-6,800			
		0008	GOV-ADJST - CAPITAL EXPND	6,800			
			APPROP 033101 *	662,902	555,187	555,187	611,726

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144a Bureau of Health

PROGRAM : 143 Bureau of Health
APPROP : 03310.2 Federal Projects Grants

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
SSI Childrens Program	13.807	\$ 21,563	\$	\$ 150,000	\$	\$ 150,000	\$
Hypertension Control Program	13.882	57,073		80,987		339,689	
Emergency Medical Services	13.284	1,189,044		1,226,028		1,348,631	
State Health Planning & Development Agency	13.293	382,629	G.F. 127,543	474,977	G.F. 158,326	456,983	G.F. 152,327
National Center for Health Statistics (Contract)	233-78-						
	2128	152,622	G.F. 30,524	138,732	G.F. 27,746	157,871	G.F. 39,468
Public Assistance Research	13.766	64,872		229,760		252,736	
Public Water Supply Program	66.432	189,275		416,500		450,000	
Special Supplemental Food Program for Women, Infants and Children	10.557	3,300,134		5,958,204		4,565,224	
Maternal and Child Health Services	13.232	39,262		40,000		40,000	
Crippled Children Services	13.211	142,056		70,000		160,000	
Rubella Project	13.268	67,680	G.F. 46,699	74,415	G.F. 51,346	62,100	G.F. 43,181
Influenza Project	13.268	-0-		32,000		69,765	
Veneral Disease Control Program	13.268	85,825	G.F. 84,967	53,664	G.F. 53,127	81,300	G.F. 80,487
TOTAL EXPENDITURES	\$	5,692,035	289,733	8,945,267	290,545	8,134,299	315,463
Estimated Position Count		33		33		33	

13.807 Estimated Position Count: 2

Number of years agency has received this assistance: First year granted FY '78.

Number of years agency is expected to continue: Indefinitely (Received grant award June 1978).

Program Objectives: To ensure that all SSI recipients under age 16 receive medical, educational and social services appropriate to their needs, which 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.

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.

13.882 Number of years agency has received this assistance: Since 1976.

Number of years agency is expected to continue: Anticipated to be ongoing.

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.

What, if any, part of this program would be requested from the Federal 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 to

CARD : D
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 144A BUREAU OF HEALTH
 PROGRAM : 0143 BUREAU OF HEALTH
 APPROP : 033102 FEDERAL PROJECT GRANT

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 FRANCIS G MCGINTY, DPTY COMM 207-289-2546
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	391,038	572,583	572,583		618,382	
	0002	LEG-LIMIT - ALL OTHER	8,196,715	7,532,050	7,532,050		8,086,414	
	0003	LEG-LIMIT - CAPITAL EXPND	27,498	29,666	29,666			
	0006	GOV-ADJST - PERSONAL SERV	119,355					
	0007	GOV-ADJST - ALL OTHER	159,661					
	0008	GOV-ADJST - CAPITAL EXPND	51,000					
		APPROP 033102 *	8,945,267	8,134,299	8,134,299		8,704,796	

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.

- 13.284 Number of years agency has received this assistance: The Department has received Federal funds for the past three years.
Number of years agency is expected to continue: It is expected that the Federal monies will run out in 1982. Each grant has a duration of one year.
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.
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.

- 13.293 Estimated Position Count: 12
Number of years agency has received this assistance: 3 years.
Number of years agency is expected to continue: Seven-year renewable authority.
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.
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.

#233-78-2128 Estimated Position Count: 4

Number of years agency has received this assistance: 4 years.

Number of years agency is expected to continue: Unknown.

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.

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.

- 13.766 Number of years agency has received this assistance: The grant is a three year authorization. Appropriations are annual. The first year was 1977-78; second, 1978-79; third year, 1979-80.

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.

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.

- 66.432 Estimated Position Count: 6

Number of years agency has received this assistance: 3 years.

Number of years agency is expected to continue: Indefinitely.

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.

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.

- 10.557 Estimated Position Count: 5

Number of years agency has received this assistance: Receiving funds for 4 years.

Number of years agency is expected to continue: Expect to continue for 1 or 4 years.

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.

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.

- 13.232 Number of years agency has received this assistance: 20 years.
Number of years agency is expected to continue: Unknown.
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.
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate Priority. None.
- 13.211 Number of years agency has received this assistance: 3 years.
Number of years agency is expected to continue: Unknown.
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.
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate Priority. None.
- 13.268 Estimated Position Count: 3
Number of years agency has received this assistance: Federal funds received since 1963. Present grant in existence for seven years.
Number of years agency is expected to continue: 5 years application (beginning 1/1/79) has been applied for.
Program Objectives: 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
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.
- 13.268 Number of years agency has received this assistance: A swine flu grant was initiated in 1976 and terminated 8/78.
Number of years agency is expected to continue: Reissued in 1979 as High Risk Groups Influenza Immunization Grant.
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 States 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
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate Priority. All moderate priority.
- 13.268 Estimated Position Count: 1
Number of years agency has received this assistance: Since 1963.
Number of years agency is expected to continue: Indefinite (application has been submitted to cover next 5 years)
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.
What, if any, part of this program would be requested from the General Fund if Federal funding decreased/ceased? Indicate Priority. 100%

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144a Bureau of Health

PROGRAM : 0191 Maternal & Child Health
APPROP : 03316.6 Maternal & Child Health

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Maternal & Child Health Services	13.232	\$ 1,467,706	\$ G.F. 582,200	\$ 1,704,474	\$ G.F. 614,900	\$ 1,521,328	\$ G.F. 664,092
TOTAL EXPENDITURES \$		1,467,706	582,200	1,704,474	614,900	1,521,328	664,092
Estimated Position Count		21		21		21	

Number of years agency has received this assistance: 45

Number of years assistance is expected to continue: Unknown

What are the program objectives for each grant? Reduce infant mortality and otherwise improve the health of mothers and children.

How much flexibility exists in the ways that these funds can be expended? 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.

Are General Fund and/or Other Matching Funds required? Yes. 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.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate Priority. No.

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 144A BUREAU OF HEALTH

PROGRAM : 0191 MATERNAL & CHILD HEALTH
APPROP : 033166 MATERNAL & CHILD HEALTH

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
FRANCIS G MCGINTY, DPTY COMM 207-289-2546
GEORGE E SULLIVAN MD, DIR HLH 207-289-3201
MARGUERITE DUNHAM MD, DIR MATERNAL HLH 207-289-3311

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEFT 82 | FINAL 82 |

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	304,327	355,981	355,981	384,816
		0002	LEG-LIMIT - ALL OTHER	1,400,147	1,162,657	1,162,657	1,257,241
		0003	LEG-LIMIT - CAPITAL EXPND		2,690	2,690	945
		0007	GOV-ADJST - ALL OTHER	-2,400			
		0008	GOV-ADJST - CAPITAL EXPND	2,400			
			APPROP 033166 *	1,704,474	1,521,328	1,521,328	1,643,002

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144 a Bureau of Health

PROGRAM : 0204 Crippled Children Services
 APPROP : 0331b.7 Crippled Children Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Crippled Children Services	13.211	\$ 733,843	\$ G.F. 304,200	\$ 593,500	\$ G.F. 304,200	\$ 634,460	\$ G.F. 334,620
TOTAL EXPENDITURES \$		733,843	304,200	593,500	304,200	634,460	334,620
Estimated Position Count		12		12		12	

Number of years agency has received this assistance: 45 years

Number of years assistance is expected to continue: Unknown

What are the program objectives for each grant? Early detection, diagnosis and treatment of children with handicapping conditions.

How much flexibility exists in the ways that these funds can be expended? 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.

Are General Fund and/or Other Matching Funds required? Yes. 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.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. No.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 144A BUREAU OF HEALTH

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 FRANCIS G MCGINTY, DPTY COMM 207-289-2546
 GEORGE E SULLIVAN MD, DIR HLH 207-289-3201
 MARGUERITE DUNHAM MD, DIR MATERNAL HLH 207-289-3311

PROGRAM : 0204 CRIPPLED CHILDREN SERVICES
 APPROP : 033167 CRIPPLED CHILDREN SER.

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	94,107	193,487	193,487	208,566
	0002	LEG-LIMIT - ALL OTHER	499,393	440,973	440,973	489,688
	0006	GOV-ADJST - PERSONAL SERV	86,750			
	0007	GOV-ADJST - ALL OTHER	-99,250			
	0008	GOV-ADJST - CAPITAL EXPND	12,500			
		APPROP 033167 *	593,500	634,460	634,460	698,254

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144B Bureau of Social Welfare
 PROGRAM : 0100 Social Welfare - Administration
 APPROP : 03318.1 Bureau of Social Welfare

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Assistance Payments - Maintenance Assistance	13.808	\$ 312,130	\$ 312,130 (GF)	\$ 336,067	\$ 336,067 (GF)	\$ 372,810	\$ 372,810 (GF)
Assistance Payments - State and Local Training	13.810	26,568	26,568 (GF)	28,606	28,606 (GF)	31,733	31,733 (GF)
Child Support Enforcement	13.679	557,595	185,863 (GF)	691,729	230,576 (GF)	824,130	274,710 (GF)
Medical Assistance Program (Title XIX)	13.714	60,643	60,643 (GF)	93,678	93,678 (GF)	108,743	108,743 (GF)
State Administrative Matching Grants for Food Stamp Program	10.561	112,615	112,615 (GF)	155,794	155,794 (GF)	174,083	174,083 (GF)
TOTAL EXPENDITURES		\$ 1,069,551	697,819	1,305,874	844,721	1,511,499	962,079
Estimated Position Count		81.0	19.0	92.0	24.0	92.0	25.0

Number of years agency has received this assistance: 13.808: 20 yrs; 13.810: 17 yrs; 13.679: 4 yrs; 13.714: 12 yrs; 10.561: 6 yrs.

Number of years assistance is expected to continue: Indefinite

13.808 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, assistance to repatriated US nationals; and to monitor the performance of these programs.
How much flexibility exists in the ways that these funds can be expended? Funds are expended in accordance with the approved State plan in conjunction with Federal SSA regulations as stated in the Federal Register.
Are General Fund and/or Other Matching Funds required? Yes, 50/50 match.
Will General Fund Support be requested if Federal Funds are reduced or eliminated? Yes. Priority: High

13.810 Program Objectives: To train personnel employed in State agencies or in local agencies administering approved public assistance plans.
How much flexibility exists in the ways that these funds can be expended? The State program must be a part of its approved State plan.
Are General Fund and/or Other Matching Funds required? Yes, 50/50 match
Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes, Priority: High

13.679 Program Objectives: To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity and obtain child support.
How much flexibility exists in the ways that these funds can be expended? Distribution as stated in Federal statutes and Federal regulations.
 The State IV-D agencies must be operating in accordance with an approved State plan.
Are General Fund and/or Other Matching Funds required? Yes, 75/25 match.
Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes. This program is cost-effective.

13.714 Program Objectives: To administer the payments to 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.
How much flexibility exists in the ways that these funds can be expended? 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.

cont'd.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 1448 BUREAU OF SOCIAL WELFARE
 PROGRAM : 0100 SOCIAL WELFARE - ADMINISTRATION
 APPROP : 033181 BUR OF SOCIAL WELFARE

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
 PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
 PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	1,007,933	1,286,839	1,286,839		1,389,786	
	0002 LEG-LIMIT - ALL OTHER	173,198	221,822	221,822		239,568	
	0003 LEG-LIMIT - CAPITAL EXPND	3,517	2,838	2,838		3,065	
	0006 GOV-ADJST - PERSONAL SERV	111,741					
	0007 GOV-ADJST - ALL OTHER	9,485					
	APPROP 033181 *	1,305,874	1,511,499	1,511,499		1,632,419	

Are General Fund and/or Other Matching Funds required? Yes, 50/50 match.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes. Priority: High

10.561 Program Objectives: To provide Federal financial aid to State and local governmental agencies for administrative costs incurred to operate the Food Stamp Program.

How much flexibility exists in the ways that these funds can be expended? Submission of claims for payments of administrative costs shall be in accordance with Part 275 of the Food Stamp Program Regulations.

Are General Fund and/or Other Matching Funds required? Yes, 50/50 match.

Will General Fund Support be requested if Federal Funds are reduced or eliminated? Yes. Priority: High

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Social Welfare

PROGRAM : 0103 Social Welfare - Food Stamp Program
APPROP : 03318.5 Social Welfare - Food Stamp Program

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Food Stamps	10.551	\$ 1,295,182	\$ 947,992(G.F.) 452,509(OSR)	\$ 1,595,092	\$ 935,015(G.F.) 598,270(OSR)	\$ 1,837,590	\$ 1,096,354(G.F.) 628,181(OSR)
TOTAL EXPENDITURES \$		1,295,182	1,400,501	1,595,092	1,533,285	1,837,590	1,724,535
Estimated Position Count		103.0	43.0	103.0	43.0	103.0	43.0

Number of years agency has received this assistance: 15 years

Number of years assistance is expected to continue: Indefinitely

Program Objectives: To improve diets of low-income households by supplementing their food purchasing ability.

How much flexibility exists in the ways that these funds can be expended: The Food Stamp Program is administered by the Department in accordance with MRSA Title 22, Section 3104 and in accordance with Federal laws and the Regulations of the United States Department of Agriculture Food and Nutrition Service.

Are General Fund and/or Other Matching Funds required? Yes: Administrative cost for Food Stamp Program is matched 50% Federal, 33 1/3 General Fund and 16 2/3 County.

Will General Fund support be required if Federal Funds are reduced or eliminated? Legislative action would be required to assume any of the current federal responsibility. Priority: High

CARD : D
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 1448 BUREAU OF SOCIAL WELFARE
 PROGRAM : 0103 SOCIAL WELFARE - FOOD STAMP PROGRAM
 APPROP : 033185 SOCIAL WELFARE FOOD STAMP PROGRAM

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
 PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
 RALPH COLWELL, FOOD STAMP CONSULT 207-289-2826

ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
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C&O	: 0001	LEG-LIMIT - PERSONAL SERV	1,251,331	1,487,753	1,487,753	1,606,773
	0002	LEG-LIMIT - ALL OTHER	343,761	336,837	336,837	363,784
	0003	LEG-LIMIT - CAPITAL EXPND		13,000	13,000	14,840
		APPROP 033185 *	1,595,092	1,837,590	1,837,590	1,985,397

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144B Bureau of Social Welfare

PROGRAM : 0130 General Assistance - Reimbursement to Cities & Towns
 APPROP : 03319.3 Social Welfare - General Assistance

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
General Assistance	13.808	\$ 79,581	\$	\$ 75,000	\$	\$ 80,000	\$
TOTAL EXPENDITURES \$		79,581		75,000		80,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Unknown

Number of years assistance is expected to continue: Indefinite.

Program Objective: 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.

How much flexibility exists in the ways that these funds can be expended? State and local welfare agencies must operate under HEW - approved State plans and must comply with all Federal regulations governing aid and assistance to needy families.

Are General Fund and/or Other Matching Funds required? None

Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes. Indicate Priority. High

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 1448 BUREAU OF SOCIAL WELFARE

PROGRAM : 0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS
APPROP : 033193 GENERAL ASSISTANCE

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
DAN O'LEARY, DIR DIV GEN ASST 207-289-3691
- -

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0002 LEG-LIMIT - ALL OTHER	75,000	80,000	80,000		86,400	
	APPROP 033193 *	75,000	80,000	80,000		86,400	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Social Welfare

PROGRAM : 0138 Social Welfare - Aid to Families with Dependent Children
APPROP : 03319.1 Aid to Families with Dependent Children

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Aid to Families with Dependent Children	13.808	\$ 36,316,212	\$ 15,672,835(GF) 4,147,350(OSR)	\$ 40,155,920	\$ 17,286,250(GF) 4,000,000(OSR)	\$ 40,557,500	\$ 17,459,112(GF) 4,140,000(OSR)
Indochinese Refugee Program	13.814	84,425	-	30,000	-	130,300	-
TOTAL EXPENDITURES		\$ 36,400,637	19,820,185	40,185,920	21,286,250	40,687,800	21,599,112
Estimated Position Count		-0-	-0-	-0-	-0-	-0-	-0-

Number of years agency has received this assistance: 13.808: Early 1930's 13.814: 4 years

Number of years assistance is expected to continue: 13.808: Indefinite 13.814: At least 2 more years.

13.808 Program Objectives: To provide the federal financial share to states for AFDC and repatriated U. S. Nationals for cash assistance to families with children deprived of parental support and care because of the absence or incapacity of one or both parents.

How much flexibility exists in the ways that these funds can be expended? Specific methods for determining eligibility and payment amounts are defined by a state plan prepared by the department in accordance with MRSA Title 22, Sec. 3741 and approved by the Department of Health, Education and Welfare applied by means of written policies and instructions. Administrative requirements for the program are defined in Title IV-A of the Federal Social Security Act and by regulations of the Department of Health, Education and Welfare.

Are General Fund and/or Other Matching Funds required? Yes, General Fund state match is 30.47%

Will General Fund Support be requested if Federal Funds are reduced or eliminated? Yes Priority: High

13.814 Program Objectives: To help refugees from Cambodia, Vietnam and Laos resettle throughout the country.

How much flexibility exists in the ways that these funds can be expended? Federal regulations states these funds may be used for cash assistance, medical services and social services.

Are General Fund and/or Other Matching Funds required? No, 100% federally funded.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Probably not Priority: None

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 1448 BUREAU OF SOCIAL WELFARE

PROGRAM : 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN
APPROP : 033191 SOCIAL WELFARE AID TO FAM. WITH DEP. CHI

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 40,285,000 40,687,800 40,687,800 43,942,824
0007 GOV-ADJUST - ALL OTHER 2,900,920
APPROP 033191 * 43,185,920 40,687,800 40,687,800 43,942,824

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 144 B Bureau of Social Welfare

PROGRAM : 0146 Social Welfare - Work Incentive Program
 APPROP : 03318.3 Work Incentive Program

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Work Incentive Program	13.646	\$ 459,948	\$ G.F. 210,775	\$ 613,832	\$ G.F. 215,000	\$ 689,759	\$ G.F. 220,000
TOTAL EXPENDITURES \$		459,948	210,775	613,832	215,000	689,759	220,000
Estimated Position Count		29.0	-0-	29.0	-0-	29.0	-0-

Number of years agency has received this assistance: 7 years

Number of years assistance is expected to continue: Indefinite

Program Objectives: Reduce dependency on the Aid to Families with Dependent Children Program.

How much flexibility exists in the ways that these funds can be expended? Federal regulations direct welfare agencies to pay for child care and supportive services for those referrals to the Maine Employment Security Commission's Work Incentive Program.

Are General Fund and/or Other Matching Funds required? Yes. 10 percent General Fund matching in cash only.

Will General Fund Support be requested if Federal funds are reduced or eliminated? Indicate Priority? Probably not Priority: None

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 144B BUREAU OF SOCIAL WELFARE
PROGRAM : 0146 SOCIAL WELFARE - WORK INCENTIVE PROGRAM
APPROP : 033183 SOCIAL WELFARE WORK INCENTIVE

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
PAUL A LEVECQUE, ACT DIR SOC WEL 207-289-2826
PHYLLIS STIEGLER, WIN PROG MGR 207-289-2415

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	418,936	492,841	492,841		532,268	
	0002	LEG-LIMIT - ALL OTHER	194,896	196,918	196,918		212,671	
		APPROP 033183 *	613,832	689,759	689,759		744,939	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 148 Bureau of Resource Development

PROGRAM : 0139 Resource Development - Child Welfare Services
 APPROP : 03322.1 Child Welfare Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Child Welfare Services	13.645	\$ 422,302	\$	\$ 424,466	\$	\$ 426,781	\$
TOTAL EXPENDITURES \$		422,302		424,466		426,781	
Estimated Position Count		6.0		6.0		6.0	

Number of years agency has received this assistance: Unknown

Number of years assistance is expected to continue: Indefinite

Program Objectives: To establish, extend and strengthen services provided by state and local public welfare programs for development of protective services which will prevent the neglect, abuse, exploitation or delinquency of children.

How much flexibility exists in the ways that these funds can be expended? Program must be in accordance to state plan.

Are General Fund and/or other matching funds required? No. Each state receives a uniform amount of \$70,000 for child welfare services. The balance of the Federal child welfare appropriation is allotted to states on a variable matching formula which takes into account the child population under 21 years and inversely the State per capita income.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes. Priority: High

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF RESOURCE DEVELOPMENT
PROGRAM : 0139 RESOURCE DEVELOPMENT - CHILD WELFARE SERVICES
APPROP : 033221 CHILD WELFARE SERVICES

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HARMON D HARVEY, DPTY DIR RES DEV 207-289-2971
FREDA PLUMLEY, SOC SVCS CONSULT 207-289-3456

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	90,397	96,935	96,935	104,690	
	0002	LEG-LIMIT - ALL OTHER	300,020	329,846	329,846	356,234	
	0007	GOV-ADJUST - ALL OTHER	34,049				
		APPROP 033221 *	424,466	426,781	426,781	460,924	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 148 Bureau of Resource Development

PROGRAM : 0145 Resource Development - Priority Social Services
 APPROP : 03320.8 Priority Social Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services - Title XX	13.642	\$ 164,816	\$ 68,197(GF)	\$ 195,941	\$ 67,873(GF)	\$ 229,954	\$ 77,747(GF)
TOTAL EXPENDITURES \$		164,816	68,197	195,941	67,873	229,954	77,747
Estimated Position Count		11.0	4.0	11.0	4.0	11.0	4.0

Number of years agency has received this assistance: 7 years

Number of years assistance is expected to continue: Indefinite

Program Objectives: To encourage the development of priority services (homemakers, mental health, mental retardation and transportation) in rural areas of the State (10,000 population or less) in order to assure more equitable distribution of services to Maine citizens. The purpose of the services purchased is to increase the ability of the individual to provide for his/her self-support and self-sufficiency.

How much flexibility exists in the ways that these funds can be expended? Constraints are imposed by the federal government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility determination.

Are General Fund and/or Other Matching Funds required? General Fund match required in the amount of 25%.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes. Priority: High

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA : 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF RESOURCE DEVELOPMENT
PROGRAM : 0145 RESOURCE DEVELOPMENT - PRIORITY SOCIAL SERVICES
APPROP : 033208 PRIORITY SOCIAL SERVICES

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
PETER E WALSH, DIR RES DEV 207-289-2971
HARMON D HARVEY, DPTY DIR RES DEV 207-289-2971
HARMON D HARVEY, DPTY DIR RES DEV 207-289-2971
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	172,951	199,498	199,498	215,458
	0002	LEG-LIMIT - ALL OTHER	22,990	30,456	30,456	32,892
		APPROP 033208 *	195,941	229,954	229,954	248,350

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA:10 Department of Human Services
 UNIT :148 Bureau of Resource Development

PROGRAM :0193 Purchased Services Administration
 APPROP :03322.2 Purchased Services Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services - Title XX	13.642	\$ -0-		\$ 296,876		\$ 500,000	
TOTAL EXPENDITURES \$		\$ -0-		\$ 296,876		\$ 500,000	
Estimated Position Count		-0-		-0-		-0-	

Number of years agency has received this assistance: 12 Years.

Number of years assistance is expected to continue: Indefinite

Program Objectives: This is a central administrative account with a primary purpose of administering Title XX contracts, contract audits, and Title XX training programs.

How much flexibility exists in the ways that these funds can be expended? Restricted to Title XX programs

Are General Fund and/or Other Matching Funds required? 5% is deducted from each Title XX contract and deposited to an administrative account. The account itself is non-matching.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes Priority: Moderate

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF RESOURCE DEVELOPMENT
PROGRAM : 0193 RESOURCE DEVELOPMENT - PURCHASED SOCIAL SERVICES ADMINISTR
APPROP : 033222 PURCHASED SOCIAL SER ADMIN

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HARMON D HARVEY, DPTY DIR RES DEV 207-289-2971
HARMON D HARVEY, DPTY DIR RES DEV 207-289-2971
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			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	0002	LEG-LIMIT - ALL OTHER		500,000	500,000		540,000	
	: 0007	GOV-ADJUST - ALL OTHER	296,876					
		APPROP 033222 *	296,876	500,000	500,000		540,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
 UNIT : 148 Bureau of Resource Development

PROGRAM : 0228 State Seed - Day Care, Homemaker Svcs., Trans. Svcs., etc.
 APPROP : 03324.1 Purchased Services - Federal

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services - Title XX	13.642	\$ 8,289,240	\$ 511,406(GF) 1,911,702(OSR)	\$ 14,250,000	\$ 833,613(GF) 2,806,553(OSR)	\$ 11,080,955	\$ 863,620(GF) 3,031,078(OSR)
TOTAL EXPENDITURES		\$ 8,289,240	2,423,108	\$ 14,250,000	3,640,166	\$ 11,080,955	3,894,698
Estimated Position Count		6.0	-0-	6.0	-0-	6.0	-0-

Number of years agency has received this assistance: 7 years under Titles IV-A and VI and 5 years under Title XX.

Number of years assistance is expected to continue: Indefinite

Program Objectives: To provide services to individual clients so that they may achieve or maintain self-support and self-sufficiency; prevent or remedy the neglect, abuse or exploitation of children; prevent or reduce inappropriate institutional care. Services currently purchased include Alcoholism, Blind, Camperships, Day Care, Elderly, Meals, Family Planning, Homemakers, Housing, Mental Health, Mental Retardation, Transportation and Youth Services.

How much flexibility exists in the ways that these funds can be expended? Constraints are imposed by the Federal government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility determination.

Are General Fund and/or Other Matching Funds 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.

Will General Fund support be requested if Federal funds are reduced or eliminated? Yes. Priority: High

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 148 BUREAU OF RESOURCE DEVELOPMENT
PROGRAM : 0228 STATE SEED - DAY CARE, HOMEMAKER SVCS, TRANS SVCS, ETC
APPROP : 033241 PURCHASED SERVICES -FEDERAL

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HARMON D HARVEY, DPTY DIR RES DEV 207-289-2971

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	80,605	94,633	94,633	102,204
	0002	LEG-LIMIT - ALL OTHER	14,169,395	10,986,322	10,986,322	11,865,228
		APPROP 033241 *	14,250,000	11,080,955	11,080,955	11,967,432

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Resource Development

PROGRAM : 0307 Bureau of Resource Development - Administration
APPROP : 03320.1 Bureau of Resource Development - Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services - Title XX	13.642	\$ 677,646	\$ 225,882(GF)	\$ 791,382	\$ 263,794(GF)	\$ 973,861	\$ 307,954(GF)
Design & Testing of an Evaluation Decision-Making Model	13.766	82,373	-0-	77,182	-0-	74,765	-0-
Child Abuse & Neglect	13.628	38,619	-0-	35,737	-0-	38,154	-0-
TOTAL EXPENDITURES \$		798,638	225,882	904,301	263,794	1,086,780	307,954
Estimated Position Count		58.0	14.0	58.0	14.0	58.0	14.0

Number of years agency has received this assistance: 13.642: 5 years as Title XX, 7 years as Title IV-A & VI Social Services; 13.766: 2 years; 13.628: 4 years

Number of years assistance is expected to continue: 13.642: Indefinite; 13.766: one more year; 13.628: 2 years with probable extensions.

13.642 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.
How much flexibility exists in the ways that these funds can be expended? Constraints are imposed by the federal government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility determination.
Are General Fund and/or Other Matching Funds required? Yes, 75/25 match
Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes Priority: Moderate

13.766 Program Objectives: To determine the decision-making impacts evaluation efforts can have on Title XX services. To tie evaluation to identified decisions and decision-making needs in such a way that it becomes a recognized tool for improved management.
How much flexibility exists in the ways that these funds can be expended? 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.
Are General Fund and/or Other Matching Funds required? No.
Will General Fund support be requested if Federal Funds are reduced or eliminated? No.

13.628 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.
How much flexibility exists in the ways that these funds can be expended? Monies awarded are restricted to the terms of the grant.
Are General Fund and/or Other Matching Funds required? No
Will General Fund support be requested if Federal Funds are reduced or eliminated? Yes. Priority: Moderate

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CARD      : D
POLICY    : 03      HUMAN SERVICES
UMBRELLA  : 10      DEPARTMENT OF HUMAN SERVICES
UNIT      : 148      BUREAU OF RESOURCE DEVELOPMENT
PROGRAM   : 0307     BUREAU OF RESOURCE DEVELOPMENT-ADMINISTRATION
APPROP    : 033201   BUR OF RESOURCE DEVELOP   ADM.
MICHAEL R PETIT, COMM HUMAN SVCS      207-289-2736
PETER E WALSH, DIR RES DEV            207-289-2971
HARMON D HARVEY, DPTY DIR RES DEV     207-289-2971
HARMON D HARVEY, DPTY DIR RES DEV     207-289-2971
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      712,393      862,203      862,203      931,179
          : 0002     LEG-LIMIT - ALL OTHER        191,908      224,577      224,577      242,543
          :          APPROP 033201 *           904,301      1,086,780      1,086,780      1,173,722

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 Department of Human Services
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0140 Bureau of Maine's Elderly
APPROP : 03327.1 Bureau of Maine's Elderly

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
1) Aging Programs-Title - III A & B Social Services and Planning/Administration	13.633	\$ 1,470,959	\$ 82,352	\$ 1,700,000	(GF) 133,110	\$ 1,850,000	(GF) 144,600
2) Food Distribution - USDA Cash	10.550	219,072	-0-	493,750	-0-	550,000	-0-
3) Multipurpose Senior Centers - Title V	13.639	145,960	-0-	69,663	-0-	-0-	-0-
4) Aging Programs - Training Title IVA	13.637	22,687	-0-	40,000	-0-	50,000	-0-
5) Senior Companion Program - Title II	72.008	20,836	-0-	150,000	-0-	150,000	-0-
6) Foster Grandparent Program - Title II	72.001	163,986	-0-	150,000	-0-	150,000	-0-
7) Title III - Legal & Ombudsman	13.634	47,959	-0-	50,000	-0-	50,000	-0-
8) Aging Programs - Nutrition Title III-C	13.635	1,613,444	-0-	2,148,587	-0-	2,726,213	-0-
9) Senior Community Services Employment Program	17.235	-0-	-0-	246,000	-0-	275,000	-0-
TOTAL EXPENDITURES	\$	3,704,903	82,352	5,048,000	133,110	5,801,213	144,600
Estimated Position Count		14	9	23	9	23	9

13.633 Number of years agency has received this assistance: 6 years

Number of years assistance is expected to continue: 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.

10.550 Number of years agency has received this assistance: 2 years

Number of years assistance is expected to continue: 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.

13.639 Number of years agency has received this assistance: 2 years

Number of years assistance is expected to continue: 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.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 149 BUREAU OF MAINE'S ELDERLY

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 PATRICIA A RILEY, DIR ELDERLY 207-289-2561
 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 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	254,333	331,880	331,880	358,431	
	0002	LEG-LIMIT - ALL OTHER	4,855,302	5,127,453	5,127,453	5,537,658	
	0003	LEG-LIMIT - CAPITAL EXPND	9,600	10,000	10,000	10,000	
	0006	GOV-ADJST - PERSONAL SERV	19,927				
	0007	GOV-ADJST - ALL OTHER	170,207				
		APPROP 033271 *	5,309,369	5,469,333	5,469,333	5,906,089	

Program: 0140/03327.1 Bureau of Maine's Elderly

13.637 Number of years agency has received this assistance: 6 years

Number of years assistance is expected to continue: 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.

72.008 Number of years agency has received this assistance: 2 years.

Number of years assistance is expected to continue: 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.

72.001 Number of years agency has received this assistance: 8 years.

Number of years assistance is expected to continue: 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 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: Total general funding would be requested. High priority.

13.634 Number of years agency has received this assistance: 3 years

Number of years assistance is expected to continue: 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 #2 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.

Will General Fund Support be requested if federal funds were reduced or unavailable? Indicate priority: Total general funding would be requested. Very high priority.

13.635 Number of years agency has received this assistance: 6 years.

Number of years assistance is expected to continue: 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%, Non-Federal 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.

17.235 Number of years agency has received this assistance: This will be the first year.

Number of years assistance is expected to continue: Indefinitely.

Program Objective: To provide, foster and promote, useful and part-time work opportunities in community service activities for low income persons who are 55 years old and older, and who have poor employment prospects.

Federal Distribution and Constraints: Distribution among states based on the number of persons aged 55 and over residing in each State and the per capita income in each State. No more than 15% of the federal share of the project costs may be spent for administration. Participants may not be employed in projects involving political activities, sectarian activities, or involving work which would ordinarily be performed by the private sector; nor may participants displace any employed worker or perform work which impairs existing contracts for service.

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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 150 DIVISION OF EYE CARE

PROGRAM : 0126 DIVISION OF EYE CARE
APPROP : 03325.4 DIV. OF EYE CARE

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
VR Sec. 110, Basic Support	13.624	\$ 493,761	\$ 331,792	\$ 623,310	\$ 257,213	\$ 606,000	\$ 270,016
VR Title II, Social Security Disability Insurance	13.625	16,459		20,000		25,000	
VR Title XVI, Supplemental Security Income	13.625	16,426		20,000		15,000	
TOTAL EXPENDITURES \$		526,646	331,792	663,310	257,213	646,000	270,016
Estimated Position Count		19	16	19	13	19	13

Number of years agency has received this assistance: 34

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant? All Grants: 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. Objectives are carried out by use of trained professional staff located in 5 regions throughout 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 900 placed in employment.

How much flexibility exists in the ways that these funds can be expended? Constraints placed on the State's 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. Federal Distribution Formula is by Federal Statute and Federal Regulation.

Are General Fund and/or Other Matching Funds required? Only for Basic Support. State General Fund or Other non-Federal Matching.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. 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.

CARD : D
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

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
PAJL E ROURKE, DIR EYE CARE 207-289-3146
PAUL E ROURKE, DIR EYE CARE 207-289-3146
JOYCE HUTCHINS, MGR MED UNIT 207-289-2141
- -

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	278,748	359,200	359,200	392,144
	0002	LEG-LIMIT - ALL OTHER	376,732	285,800	285,800	287,456
	0003	LEG-LIMIT - CAPITAL EXPND	458	1,000	1,000	1,400
		APPROP 033254 *	655,938	646,000	646,000	681,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0133 BUREAU OF REHABILITATION - ADMINISTRATION
APPROP : 033251 BUR. OF REHABILITATION - ADMIN.

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
VR Sec. 110, Basic Support	13,624	\$ 435,097	\$ 74,850	\$ 317,560	\$ 91,030	\$ 604,000	\$ 120,800
VR Sec. 112, Client Assistance	13,629	-	-	132,000	5,500	132,000	10,526
VR Sec. 120, Innovation & Expansion	13,763	-	-	55,878	6,209	82,000	9,111
VR Sec. 203, In Service Training	13,629	14,005	2,316	18,000	2,000	28,000	3,111
VR Title VII, Independent Living	13,626	-	-	113,333	4,722	200,000	8,333
TOTAL EXPENDITURES \$		449,102	77,166	636,771	109,461	1,046,000	151,881
Estimated Position Count		16	6	17	6	17	6

Number of years agency has received this assistance: 57

Number of years assistance is expected to continue: Indefinitely.

What are the program objectives for each grant? Basic Support: 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 person; 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 areas of alcoholism and drug addition; and (4) services to determine medical eligibility for social security programs (SSDI, SSI).

In-Service Training: The 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.

I & E Program: Objectives - To initiate special programs in order to expand VR services, including programs for the most severely handicapped or special programs to classes of handicapped individuals who have unusual and difficult problems in connection with their rehabilitation.

Client Assistance Objectives: (1) To solve client problems by initiating a statewide network of services to clients. (2) To bring about administrative changes within the state agency as appropriate, which will improve the quality of the basic VR delivery program. (3) To improve services to underserved groups of handicapped individuals. and (4) Assist in securing services from other agencies when such services are not available under VR.

Independent Living - The Bureau of Rehabilitation received a two year grant beginning October 1, 1979 to establish and operate an independent living center. This center will offer to severely handicapped individuals services designed to significantly improve their ability for living more independently in their families and communities and, if appropriate, securing and maintaining employment. Handicapped individuals will be substantially involved in policy direction and management of such a center.

CARD : D
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0133 BUREAU OF REHABILITATION - ADMINISTRATION
 APPROP : 033251 BUR OF REHABILITATION ADMIN.

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
 C OWEN POLLARD, DIR REHAB 207-289-2266
 THOMAS A LONGFELLOW, DPT DIR REHAB 207-289-2266
 THOMAS A LONGFELLOW, DPT DIR REHAB 207-289-2266

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	260,791	341,970	341,970		368,900	
	0002 LEG-LIMIT - ALL OTHER	348,129	700,430	700,430		741,000	
	0003 LEG-LIMIT - CAPITAL EXPND		3,600	3,600		3,600	
	APPROP 033251 *	608,920	1,046,000	1,046,000		1,113,500	

How much flexibility exists in the ways that these funds can be expended? Basic Support: Funds can be expended as outlined in the regulations.

In-Service Training: As proposed in Grant Request and approved by the Federal agency.

Innovation & Expansion: Funds can be expended only as outlined in the I&E plan devised by the Bureau and approved by RSA.

Client Assistance: As authorized in grant proposal approved by RSA.

Independent Living: Funds can be expended only as outlined in Plan submitted by the Bureau and approved by Federal Rehabilitation Services. The center will be developed in conformity with the State Plan for Independent Living Rehabilitation Services and federal regulations. At least 20% of the state's Part A allotment, if available, will be utilized to support providers of independent living services and the Bureau intends to channel significant amounts of its part A funds to the center for independent living established with Part B funds. Whether Part A funds are available or not, the Bureau proposes to assist the management of the center in identifying and obtaining financial reimbursement for its services from appropriate public or community agencies.

Are General Fund and/or Other Matching Funds required? Basic Support: Yes, combined State and other funds at 20% of total for the Bureau, not just this account. In-Service Training: 10% State Funds. I&E: 10% State or Other Funds. Client Assistance: 5% State or Other Funds. Independent Living: 4% State or Other Funds.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. Basic Support: Yes, Highest priority as this is largest and broadest Rehabilitation Program.

In-Service Training: It is necessary that counselors are fully trained in order to provide quality VR services to handicapped people. Therefore, a request would be forthcoming if Federal funds were eliminated.

Innovation & Expansion: Yes, Medium priority.

Client Assistance: Yes; High priority.

Independent Living: State funds would be requested since there is considerable commitment on the part of the Bureau and consumers to make these services available to the handicapped.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
APPROP : 03325.2 BUREAU OF REHABILITATION - VOC. REHAB.

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
VR Sec. 110, Basic Support	13,624	\$ 3,644,801	\$ 612,274	\$ 4,085,133	\$ 620,959	\$ 4,990,000	\$ 880,588
VR Sec. 120, Innovation & Expansion	13,763	24,000	2,668	82,007	9,112	-	
VR Title II, Social Security Disability Insurance	13,625	373,685		384,987		380,000	
VR Title XVI Supplemental Security Income	13,625	166,071		187,529		193,000	
TOTAL EXPENDITURES \$		4,208,557	614,942	4,739,656	630,071	5,563,000	
Estimated Position Count		96	21	96	21	96	21

Number of years agency has received this assistance: 54

Number of years assistance is expected to continue: Indeterminable

What are the program objectives for each grant? Basic Support: To provide a wide range of Vocational Rehabilitation services from diagnostic evaluation, plan development, counseling and guidance, physical restoration, training, job placement and post-employment to those physically and mentally handicapped to prepare them for and place them in suitable employment. Under the Mandate of the Rehabilitation Act of 1973, the Bureau must give priority to serving the severely disabled; the utilization of trained Rehabilitation counselors, rehabilitation services as set for will be provided to those found to be eligible to assist toward quality employment opportunities.

Innovation & Expansion: To initiate special programs in order to expand VR services, including programs for the most severely handicapped or special programs to classes of handicapped individuals who have unusual and difficult problems in connection with their rehabilitation.

SSDI/SSI PROGRAMS: Purposes and objectives are the same as General VR program. However, using special selection criteria VR services are provided under Federal Regulations to severely disabled who have special needs as established by the Social Security Administration. The goal is to provide suitable job replacement for those capable of achieving Substantial Gainful Activity.

How much flexibility exists in the ways that these funds can be expended? All services must comply and conform with the Rehabilitation Services Administration Policies, regulations, procedures, guidelines, and Federal Audit standards.

Are General Fund and/or Other Matching Funds required? Basic Support Grant funds require State General Fund or Other non-Federal matching. SSDI and SSI Grants are 100% Federal.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. Basic Support: There would be a very definite need for General Funds. Cessation of Federal funds would not eliminate the need to serve handicapped individuals and since private facilities could not adequately provide all the services required without State or Federal assistance, thus, since Federal funds would be reduced or eliminated, there would be a great need for General Fund revenues. Very high priority.

SSDI & SSI: The population that is served is no different than that served under the General VR Program except they meet eligibility requirements established under Federal SSDI/SSI Program guidelines. They are all severely disabled. Once again, this group would require rehabilitation services, which if not met by private resources, would have to come from the General Fund. Very high priority.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 152 BUREAU OF REHABILITATION

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PROGRAM : 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
 APPROP : 033252 BUR OF REHABILITATION VOC. REHAB.

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	1,287,441	1,484,373	1,484,373	1,577,854
	0002	LEG-LIMIT - ALL OTHER	3,346,139	4,069,527	4,069,527	4,276,646
	0003	LEG-LIMIT - CAPITAL EXPND	8,455	9,100	9,100	10,500
		APPROP 033252 *	4,642,035	5,563,000	5,563,000	5,865,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0208 DISABILITY DETERMINATION SERVICES
 APPROP :033253 DIV OF DISABILITY DETERM

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
DISABILITY INSURANCE	13.802	\$1,070,244	\$	\$ 1,458,545	\$	\$ 1,626,679	\$
TOTAL EXPENDITURES \$		1,070,244		1,458,545		1,626,679	
Estimated Position Count		48		48		48	

Number of years agency has received this assistance: 24

Number of years assistance is expected to continue: Indefinite

What are the program objectives for each grant? To utilize, structure and develop medical and vocational evaluation 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 13,400 claims next year.

How much flexibility exists in the ways these funds can be expended? None, entirely by Federal directives and State policy.

Are General Fund and/or Other Matching Funds required? No.

Will General Fund support be requested if Federal Funds are reduced or eliminated? No, this program would cease to be under Maine State government.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 152 BUREAU OF REHABILITATION

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
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 ANN D DEWITT, ADMIN DISABIL DETERMIN 207-289-2741
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PROGRAM : 0208 DIVISION OF DISABILITY DETERMINATION
 APPROP : 033253 DIV. OF DISABILITY DETERM.

 IESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	649,875	729,950	729,950	789,513
	0002	LEG-LIMIT - ALL OTHER	806,764	892,229	892,229	955,434
	0003	LEG-LIMIT - CAPITAL EXPND	1,906	4,500	4,500	4,100
		APPROP 033253 *	1,458,545	1,626,679	1,626,679	1,749,047

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT : 153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
 PROGRAM : 0127 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
 APPROP : 03325.5 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Alcoholism State Plan	13.257	\$ 281,610	\$	\$ 305,067	\$	\$ 305,100	\$
Drug State Plan	13.269	151,108		184,245		184,245	
Alcoholism Uniform Act	13.290	172,102		211,013		211,015	
Services to Narcotics Addicts	13.235	93,816	62,544	243,510	131,121	255,686	170.457
State Training System (NIDA)	13.280	25,470		160,015		160,015	
Drug Prevention Program	13.275	10,453		58,927		58,930	
State Training System (NIAAA)	13.274			25,405		25,405	
TOTAL EXPENDITURES \$		734,559	62,544	1,188,182	131,121	1,200,396	170,457
Estimated Position Count		14	32	14	18	14	18

Number of years agency has received this assistance: ASP 7; DSP 6; AUA 5; SNA/NARC 4; STS (NIDA) 4; DPP/SPCP 2; STSP (NIAAA) 1.

Number of years assistance is expected to continue: ASP & DSP at least two more; AUA at least one more; others are subject to annual negotiation.

What are the program objectives for each grant:

ASP 13.257 develop and operate an alcoholism program that is balanced, comprehensive and responsive to the unique needs of Maine people.

DSP 13.269 develop and operate a drug abuse program that is balanced, comprehensive and responsive to the unique need of Maine people.

AUA 13.290 improve the quality and quantity of treatment and rehabilitation efforts available to the public inebriate to better accomplish the spirit and intent of the Uniform Alcoholism Intoxication and Treatment Act of 1973.

NARC/SNA 13.235 provide locally available treatment services for drug abusing persons in both residential and outpatient settings.

STSP (NIDA) 13.280 provide support for a state-wide training project for persons employed in the substance abuse field.

SPCP/DPP 13.275 coordinate community based substance abuse prevention activities, state-wide, and develop a strategy for accomplishing the total prevention effort.

STSP(NIAAA) 13.274 provide support for a state-wide training project for persons employed in the substance abuse field and development of a manpower plan for maintaining quality treatment services.

How much flexibility exists in the ways that these funds can be expended?

ASP & DSP 13.257 13.269 maximum 10% allowed for administrative expense requires annual submission of state plan. Maintenance of effort required.

AUA 13.290 must be used primarily for efforts directed at the public inebriate. No funds allowed for administrative expense.

NARC/SNA 13.235 restricted to treatment for certain specific drug abuse complaints. Must participate in National client data collection program.

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CARD      : 0
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

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      216,930      236,820      236,820      258,545
          : 0002     LEG-LIMIT - ALL OTHER          950,176      962,576      962,576      742,420
          : 0003     LEG-LIMIT - CAPITAL EXPND        458          1,000          1,000          1,200
                  APPROP 033255 * 1,167,564      1,200,396      1,200,396      1,002,165

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STSP(NIDA) 13.280 limited to training expense in accordance with approved grant award.

SPCP/DDP 13.275 limited to prevention activities outlined in approved grant award. Attendance by two persons at specified national conferences and workshops mandatory. May not supplant existing level of effort.

STSP(NIAAA)13.274 limited to training expense and state manpower plan development costs in accordance with approved grant award.

Are general fund and/or other matching funds required?

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ASP      13.257     none
DSP      13.269     none
AUA      13.290     none
NARC     13.235     matching requirement of 40% nonfederal funds
STSP(NIDA) 13.280     none
SPCP     13.275     none
STSP(NIAAA)13.274     none

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Will general fund support be requested if federal funds are reduced or eliminated? Indicate priority:

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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 03 Human Services
UNIT : 162 Maine Human Services Council

PROGRAM : 0269 Maine Human Services Council
APPROP : 03384.1 Human Services Council

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Social Services for Low Income and Public Assistance Recipients	13.642	\$ 44,982	\$ 21,560	\$ 63,821	\$ 26,981	\$ 69,245	\$ 9,578
Assistance Payments - Maintenance Assistance	13.808	3,312	3,312	4,699	4,699	5,450	5,450
Medical Assistance Program Title XIX	13.714	6,899	6,899	9,788	9,788	27,722	27,722
TOTAL EXPENDITURES		\$ 55,193	31,771	78,308	41,468	104,417	42,750
Estimated Position Count		4	1	4	1	4	1

3.642 Number of years agency has received this assistance: 5 years.

Number of years assistance is expected to continue: Indefinitely.

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.

Federal Distribution Formula and Constraints: Subject to ceiling limitations as set forth in the comprehensive annual services plan for Title XX. Constraints are imposed by the Federal Government through regulations governing the fifty percent rule, income guidelines, State Title XX plan requirements and eligibility requirements.

General Fund and/or Other Match required: 75% Federal 25% State and Local match.

Will General Fund Support be requested if Federal funds are reduced or eliminated? Indicate Priority: Total general funding would be requested. High priority.

13.808 Number of years agency has received this assistance: 20 years.

Number of years assistance is expected to continue: 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, Assistance to Repatriated U S Nationals; and to monitor the performance of these programs.

Federal Distribution Formula and Constraints: Funds are expended in accordance with the approved state plan in conjunction with Federal SSA Regulations as stated in the Federal Register.

General Fund and/or Other Match required: 50% Federal 50% State

Will General Fund support be requested if federal funds are reduced or eliminated? Indicate Priority: Total general funding would be requested. High priority.

13.714 Number of years agency has received this assistance: 14 years.

Number of years assistance is expected to continue: Indefinitely.

Program Objectives: 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 Distribution Formula and Constraints: 75% Federal 25% State. 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.

General Fund and/or Other Match required: 25% State 75% Federal.

Will General Fund Support be requested if Federal funds are reduced or eliminated? Indicate Priority: Total funding would be requested. High priority.

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 162 MAINE HUMAN SERVICES COUNCIL
PROGRAM : 0269 MAINE HUMAN SERVICES COUNCIL
APPROP : 033841 HUMAN SERVICES COUNCIL

MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
EDWARD C KELLEHER, CHRPRSON 207-289-2288
ROBERT FRATES, EXEC DIR 207-289-2288
ROBERT FRATES, EXEC DIR 207-289-2288
- -

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV
0002 LEG-LIMIT - ALL OTHER
0003 LEG-LIMIT - CAPITAL EXPND
APPROP 033841 *

70,143 70,143 75,754
32,274 32,274 34,857
2,000 2,000 2,160
104,417 104,417 112,771

Previous Appropriation Number

APPROP : 033012 HUMAN SERVICES COUNCIL

C&O : 0001 LEG-LIMIT - PERSONAL SERV
0002 LEG-LIMIT - ALL OTHER
APPROP 033012 *

53,994
24,314
78,308

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 03 Human Services
 UNIT : 11 Department of Indian Affairs
 PROGRAM : Automotive Apprenticeship Program
 APPROP : 03330.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Vocational Education Special Needs	13.499	\$	\$	\$ 19,214	\$ 1,000 ORS \$ 18,050 GF	\$ 20,272	\$
TOTAL EXPENDITURES	\$			\$ 19,214	\$19,050	\$ 20,272	
Estimated Position Count				1		1	

Number of years agency has received this assistance: None

Number of years assistance is expected to continue: One

What are the program objectives for each grant?

The Bureau of Vocational Education through its Special Program for Disadvantaged has agreed to fund the instructor's salary and supplies for an auto mechanic training program on Indian Island. The Department of Indian Affairs and the Penobscot Tribe are supporting this program. It has a unique approach which should prove to be more effective than traditional vocational "school" programs. This type of program should really help the Indian people establish a business on the Island that will be both beneficial to the residents and also to train some of the Native Americans to be qualified mechanics and will be able to seek jobs for which they will be qualified.

How much flexibility exists in the ways that these funds can be expended?

To spend within the parameters of the grant.

Are General Fund and/or Other Matching Funds required?

Yes. 50%

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority.

No.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA : 11 DEPARTMENT OF INDIAN AFFAIRS
 UNIT : 165 DEPARTMENT OF INDIAN AFFAIRS
 PROGRAM : 0152 INDIAN AFFAIRS - ADMINISTRATION
 APPROP : 033301 INDIAN AFFAIRS ADMIN.

CHARLES W RHYNARD, COMM IND AFF 207-289-2831
 CHARLES W RHYNARD, COMM IND AFF 207-289-2831
 CHARLES W RHYNARD, COMM IND AFF 207-289-2831
 CHARLES W RHYNARD, COMM IND AFF 207-289-2831

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV		17,636	17,636	18,211
	0002	LEG-LIMIT - ALL OTHER		2,636	2,636	2,736
	0006	GOV-ADJST - PERSONAL SERV	17,007			
	0007	GOV-ADJST - ALL OTHER	2,207			
		APPROP 033301 *	19,214	20,272	20,272	20,947

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
 UNIT : 191 Department of Mental Health & Corrections

PROGRAM : 0164 Mental Health & Corrections - Departmental Operations
 APPROP : 033403 Mental Health & Corrections - Food

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
National School Lunch Program	10.555	\$ 164,081	\$	\$ 100,000 50,000 Anticipated Adjustment	\$	\$ 150,000	\$
TOTAL EXPENDITURES		\$ 164,081		150,000		150,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance: Unknown

Number of years assistance is expected to continue: Indefinite

School Lunch Program -

Program Objective: Provide school lunch program - The established schools in the various institutions within the Department receive reimbursement for eligible participants. Funds are credited to General Fund undedicated revenue.

CARD : D
POLICY : 03
UMBRELLA : 14
UNIT : 191

HUMAN SERVICES
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
RONALD R MARTEL, ACT COMM MH & C 207-289-3161
RONALD R MARTEL, ACT COMM MH & C 207-289-3161
RONALD R MARTEL, ACT COMM MH & C 207-289-3161

PROGRAM : 0434 M H & C - FOOD FOR INSTITUTIONS
APPROP : 033403 MHTC FOOD

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER
APPROP 033403 *

100,000 150,000 150,000 150,000
100,000 150,000 150,000 150,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
 UNIT : 193 Bureau of Mental Health

PROGRAM : 0121 Mental Health Services
 APPROP : 033402 Community Mental Health Centers

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
a) Community Support System Project	13.237 13.238	\$ 119,256	\$	\$ 169,739	\$	\$ 200,000	\$
b) HCFA Research Grants	13.766	-		-		455,000	
c) Comprehensive Public Health Services Formula Grants - 314(d)	13.210	141,380		141,380		141,380	
d) Mental Health Training Program	13.244	82,788		179,636		138,906	
e) Mental Health-Hospital Improvement Group(HIP)	13.237	100,000		100,000		100,000	
TOTAL EXPENDITURES \$		443,424		590,755		1,035,286	
Estimated Position Count		16		25		25	

Number of years agency has received this assistance: a) 2 yrs. b) 0 yrs. c) 4 yrs. d) 1 yr. e) 2 yrs.

Number of years assistance is expected to continue: a) 3 yrs. b) 3 yrs. c) 1 yr. d) 3 yrs. e) 1 yr.

a) Community Support System Project

Program Objectives: Develop community support for chronic mentally ill.

Flexibility: Adherence to approved expenditure program.

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: Yes, partially - High Priority.

b) HCFA Research Grants

Program Objectives: Develop institutional information systems linked to CMHC's and hospitals and determine benefits of community residential funding patterns.

Flexibility: Adherence to approved expenditure program.

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: Yes, partially - Medium Priority

c) Comprehensive Public Health Services

Program Objectives: Provide mental health planning and other administrative support, meet critical service needs.

Flexibility: Adherence to approved expenditure program.

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: Yes, high priority.

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CARD      : D
POLICY    : 03      HUMAN SERVICES
UMBRELLA  : 14      DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT      : 193      BUREAU OF MENTAL HEALTH

PROGRAM   : 0121     MENTAL HEALTH SERVICES
APPROP    : 033402   COMMUNITY M H CENTERS

RONALD R MARTEL, ACT COMM MH & C      207-289-3161
B CHASE WHITTENBURGER, DIR MH         207-289-2711
B CHASE WHITTENBURGER, DIR MH         207-289-2711
B CHASE WHITTENBURGER, DIR MH         207-289-2711

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	209,489	435,000	435,000	535,000	
	0002	LEG-LIMIT - ALL OTHER	289,612	584,000	584,000	494,000	
	0003	LEG-LIMIT - CAPITAL EXPND	2,636	16,286	16,286	6,268	
		APPROP 033402 *	501,737	1,035,286	1,035,286	1,035,268	

d) Mental Health Training Program

Program Objectives: Provide needs assessment-educational, training and career development skills.

Flexibility: Adherence to approved expenditure program.

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: Yes, partially - Medium Priority.

e) Mental Health-Hospital Improvement Group (HIP)

Program Objectives: Develop community support for chronic mentally ill in Aroostook.

Flexibility: Adherence to approved expenditure program.

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: No.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
 UNIT : 194 Augusta Mental Health Institute

PROGRAM : 0105 Augusta Mental Health Institute
 APPROP : 033501 Augusta Mental Health Institute

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Mental Health - Hospital Improvement Grant (HIP) Adolescent Treatment Program	13.237	\$ 94,627	\$	\$ 96,318	\$	\$ 135,000	\$
TOTAL EXPENDITURES		\$ 94,627		\$ 96,318		\$ 135,000	
Estimated Position Count		6		6		10	

Number of years agency has received this assistance: 2 years

Number of years assistance is expected to continue: 2 years

Mental Health-Hospital Improvement Grant - The statutory authorization is the Public Health Service Act, Section 303 (a) (2) Public Laws 78-410.

Program Objective: 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.

Flexibility: Adherence to approved expenditure program

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: Supplemental state resources - High Priority.

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE
 PROGRAM : 0105 AUGUSTA MENTAL HEALTH INSTITUTE
 APPROP : 033501 AUGUSTA M H INST.

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
 GARRELL S MULLANEY, SUPT AMHI 207-622-3751
 MILLARD A HOWARD, ASST SUPT AMHI 207-622-3751
 MILLARD A HOWARD, ASST SUPT AMHI 207-622-3751

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	71,845	100,000	100,000		100,000	
	0002	LEG-LIMIT - ALL OTHER	17,519	25,000	25,000		25,000	
	0003	LEG-LIMIT - CAPITAL EXPND		10,000	10,000		10,000	
	0007	GOV-ADJST - ALL OTHER	9,498					
	0008	GOV-ADJST - CAPITAL EXPND	35,963					
		APPROP 033501 *	134,825	135,000	135,000		135,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT : 195 Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute
 APPROP : 033551 Bangor Mental Health Institute

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
A) Title I - ESEA	13.427	\$ 20,480.00	\$ -----	\$ 24,000.00	\$ -----	\$ 23,000.00	\$
B) Adult Basic Education	13.400	4,015.00	-----	12,000.00	-----	12,000.00	
TOTAL EXPENDITURES \$		24,495.00		36,000.00		35,000.00	
Estimated Position Count		2		2		2	

Number of years agency has received this assistance: A) 6 years B) 4 years

Number of years assistance is expected to continue: A) Unknown B) Unknown

Program Objectives: A) To teach all patients aged 21 and under who desire education in the areas they so desire.
 B) To teach all clients who desire a consumer education and literacy.

Flexibility: Must be used for program objectives.

General Fund and/or other matching funds: None

Federal Funds reduced or eliminated: A) Supplemental funding requested for total cost for one full-time teacher plus one-half time teacher aide.
 B) Total Cost for one half time person in ABE not necessarily a teacher.

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CARD      : 0
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.

RONALD R MARTEL, ACT COMM MH & C      207-289-3161
JOSEPH SAXL, SUPT BMHI                207-947-6981
JOSEPH SAXL, SUPT BMHI                207-947-6981
JOSEPH SAXL, SUPT BMHI                207-947-6981

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	19,296	29,700	29,700	32,000	
	0002	LEG-LIMIT - ALL OTHER	153	5,300	5,300	5,000	
	0006	GOV-ADJST - PERSONAL SERV	3,863				
	0007	GOV-ADJST - ALL OTHER	656				
	0009	GOV-ADJST - UNALLOCATED	1,749				
		APPROP 033551 *	25,717	35,000	35,000	37,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
UNIT : 197 Bureau of Mental Retardation

PROGRAM : 0122 Mental Retardation Services
APPROP : 03360.2 Mental Retardation Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Developmental Activities	13-642	\$ 106,704	\$	\$ 106,704	\$	\$ 106,704	\$
Early Intervention (IDC)	13-631	68,085		68,085		48,000	
Developmental Disabilities	13-630	241,099		431,368		400,000	
Comprehensive Genetic Services	13-890	17,974		22,800		26,500	
Early Intervention Developmental Classes	13-444A	-0-		-0-	-0-	65,500	
TOTAL EXPENDITURES \$		433,862		628,957		646,704	
Estimated Position Count		22		23.5		25.5	
No. Years Funds Rec.	Devel. Act. 6	Early Inter. 2	Devel. Disab. 9	Genetic Services 2	Early Inter. Classes 0		
No. Years Funds Exp.	Indefinite	1	Indefinite	2	3		
State Match Formula	75%F 25%S	90%F 10%S	90%F 10%Local (Poverty area) 75%F 25%Local (Non-Poverty)	N/A	90%F 10%F		

Developmental Activities (Priority 1)

The program objectives are: 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. 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. 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. If federal funding decreased or ceased, the full program would be requested from the General Fund.

Early Intervention (IDC) (Priority 2)

The objectives of this program are to provide the following early intervention services for developmentally delayed children ages 0-5 years through: A) identification and referral system; B) screening and evaluation services; C) home based programs; D) professional consultation services; and E) parent groups. The objectives will be attained by the establishment of four satellite centers in rural areas of Cumberland and York Counties in order to link rural needs with urban resources. The only constraint placed by the Federal government on fund use is 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 5. If federal funding decreased or ceased, this program would be a priority program to have shifted fully to the general fund, 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.

Developmental Disabilities (Priority 3)

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 an annual comprehensive plan to

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT : 197 BUREAU OF MENTAL RETARDATION
 PROGRAM : 0122 MENTAL RETARDATION SERVICES
 APPROP : 033602 COM. MENTAL RET. SERV.

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
 KEVIN W CONCANNON, DIR BUR MR 207-289-2711
 KEVIN W CONCANNON, DIR BUR MR 207-289-2711
 KEVIN W CONCANNON, DIR BUR MR 207-289-2711

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	203,098	386,704	386,704		386,704	
	: 0002 LEG-LIMIT - ALL OTHER	271,691	250,000	250,000		250,000	
	: 0003 LEG-LIMIT - CAPITAL EXPND		10,000	10,000		10,000	
	: 0007 GOV-ADJST - ALL OTHER	146,168					
	APPROP 033602 *	620,957	646,704	646,704		646,704	

address the needs of this population in the State of Maine. The program objectives are: A) To define 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. The objectives will be attained by the following: A) The Developmental Disabilities Council will annually develop a comprehensive services plan. B) The 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, and housing plans. The principal constraint placed by the Federal government on the use of these funds is that a minimum of 30% of the formula grant money given to the State of Maine must be expended on the issue of deinstitutionalization. No more than 5% can be expended on administrative costs. If Federal funding decreased or ceased, the Department would assess those aspects of the program that are consistent with its statutory mandate and would then request authorization from the Legislature for general funds to support those elements deemed essential.

Comprehensive Genetic Services (Priority 4)

The Program objective is to provide comprehensive genetic counseling to families of the mentally retarded. The objective will be attained: A) By providing laboratory tests, i.e., chromosome analysis, biochemical tests, multiparameter clinical examinations (physical and psychological evaluations, educational assessments) to determine, if possible, the etiology of the disease causing or associated with mental retardation. B) By actively seeking out clients and/or families in need of this service. The only constraint is that the funds be used to provide the services expressed above. If Federal funding decreased or ceased, General Fund dollars would be required to maintain the program.

Early Intervention Developmental Classes (IDC) (Priority 5)

The program objectives are: A) To provide parent training programs; B) to facilitate the integration of handicapped children into the public school system; C) To demonstrate a replicable model of comprehensive developmental programming for handicapped children in rural communities. These will be attained by setting up developmental Center based programs for delayed children, aged 2½ through 5 years, in rural areas of Cumberland and York Counties. This program is a complement to the Early Intervention program mentioned previously.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
 UNIT : 198 Pineland Center

PROGRAM : 0166 Pineland Center
 APPROP : 033641 Pineland Center

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Program for Education of Handicapped Children in State Operated Schools. Title I.	13.427	\$ 47,282	\$	\$ 47,454	\$	\$ 38,329	\$
TOTAL EXPENDITURES \$		47,282		47,454		38,329	
Estimated Position Count		5		4		3	

Number of years agency has received this assistance: Since 1966

Number of years assistance is expected to continue: Through 1984

Program 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 severa 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

Flexibility: Adherence to approved expenditure program: All for Personal Services. Except for \$764 for Library and Educational supplies.

General Fund and/or other match required: No.

Federal Funds are reduced or eliminated: 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 support.

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT : 198 PINELAND CENTER

PROGRAM : 0166 PINELAND CENTER
APPROP : 033641 PINELAND CENTER

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
GEORGE A ZITNAY, SUPT 207-688-4811
GEORGE A ZITNAY, SUPT 207-688-4811
GEORGE A ZITNAY, SUPT 207-688-4811
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	47,454	37,201	37,201	29,697
	0002	LEG-LIMIT - ALL OTHER		1,128	1,128	303
		APPROP 033641 *	47,454	38,329	38,329	30,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 - Department of Mental Health & Corrections

UNIT : 200 - Elizabeth Levinson Center

PROGRAM : 0119 - Elizabeth Levinson Center

APPROP : 033681 - Elizabeth Levinson Center

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Education of Handicapped Children under P.L. 89-313 (Title I)	13.427	\$ 10,523	\$	\$ 7323	\$	\$ 5495	\$
TOTAL EXPENDITURES \$		10,523		7323		5495	
Estimated Position Count		1		0		0	

Number of years agency has received this assistance: 4 yrs.

Number of years assistance is expected to continue: Unknown

Program Objectives: To provide a certified school program for school-aged residents at the Center who are unable to attend public school}.Flexibility: Category and amounts must receive prior approval from the State of Maine, Department of Educational and Cultural Services.General Fund and/or Other Matching Funds: NoFederal Funds are reduced or eliminated: Yes, high priority

CARD : D
POLICY : 03 HUMAN SERVICES
UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT : 200 ELIZABETH LEVINSON CENTER

PROGRAM : 0119 ELIZABETH LEVINSON CENTER
APPROP : 033681 ELIZABETH LEVINSON CTR

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
JOHN B LARRABEE, DIR ELIZ LEVINSON CTR 207-947-6136
MOSES LORD, BUS MGR 207-947-6136
MOSES LORD, BUS MGR 207-947-6136
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	11,196				
	0002	LEG-LIMIT - ALL OTHER	804	3,500	3,500	3,500	
	0003	LEG-LIMIT - CAPITAL EXPND		1,995	1,995	1,995	
	0006	GOV-ADJST - PERSONAL SERV	-4,707				
	0007	GOV-ADJST - ALL OTHER	3,502				
	0008	GOV-ADJST - CAPITAL EXPND	1,205				
		APPROP 033681 *	12,000	5,495	5,495	5,495	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health and Corrections

UNIT : 201 Bureau of Corrections

PROGRAM : 0192 Correctional Services

APPROP : 033701 Correctional Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
A) LEA - Adult Corrections	16.501	\$ 198,827	\$	\$ 245,983	\$	\$ 235,873	\$
--Corrections Master Plan	16.502	-		308,837	389,104	103,382	1,340,785
- Facility Standards Accreditation	16.503	32,645		78,460		33,601	
B) LEA - Juvenile Corrections	16.516	-		100,000		100,000	
C) Juvenile Justice Act	16.517	50,000		100,000		150,000	
D) CETA	17.232	100,000		200,000		250,000	
TOTAL EXPENDITURES \$		381,472		1,033,280	389,104	872,856	1,340,785
Estimated Position Count		18		57		23	40

Number of years agency has received this assistance: Various

Number of years assistance is expected to continue: Indefinite

- A) LEA - Adult Corrections - Program Objectives: Provide technical assistance and training, establish pre-release centers, improve job opportunities, relieve overcrowding, establish ACA standards.

Flexibility: Accordance with approved expenditure program.

General Fund and/or other matching funds: Usual 10% general funds; correctional plan requires substantial state funding to replace and enhance start-up funds.

Federal Funds: High priority general fund.

- B) LEA - Juvenile Corrections - Program Objectives: Provide technical assistance and training, emergency services.

Flexibility: Accordance with approved expenditure program.

General Fund and/or other matching funds: Usual 10% general fund.

Federal Funds reduced or eliminated: Medium to high priority.

- C) Juvenile Justice Act - Program Objectives: Provide system improvement, deinstitutionalization.

Flexibility: Accordance with approved expenditure program.

General Fund and/or other matching funds: Usual 10% general fund.

Federal Funds: Medium priority.

- D) CETA - Program Objectives: Provide vocational and employment experiences for juvenile offenders.

Flexibility: Some within federal guidelines.

General Funds: None

Federal Funds: Low priority.

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CARD      : D
POLICY    : 03      HUMAN SERVICES
UMBRELLA  : 14      DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT      : 201      BUREAU OF CORRECTIONS

PROGRAM   : 0192     CORRECTIONAL SERVICES
APPROP    : 033701   CORRECTIONAL SERVICES
  
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RONALD R MARTEL, ACT COMM MH & C      207-289-3161
DONALD L ALLEN, DIR                   207-289-2711
DONALD L ALLEN, DIR                   207-289-2711
DONALD L ALLEN, DIR                   207-289-2711
  
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      309,000      558,077      558,077      481,885
          : 0002     LEG-LIMIT - ALL OTHER          292,054      219,779      219,779      67,307
          : 0003     LEG-LIMIT - CAPITAL EXPND      1,104,243      95,000      95,000      104,500
                   APPROP 033701 *      1,705,297      872,856      872,856      653,692
  
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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health and Corrections

UNIT : 204 Maine Youth Center

PROGRAM : 0163 Maine Youth Center

APPROP :033731 Maine Youth Center

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
A) Title I ESEA	13.431	\$ 143,361	\$	\$ 129,950	\$	\$ 144,950	\$
B) Vocational Program for the Disadvantaged	13.499	-		12,000		12,000	
C) LEA - Discretionary Grants	16.502	1,341		9,720		16,677	
D) LEA - Comprehensive Treatment Plan	16.502	-		-		55,555	
TOTAL EXPENDITURES		\$ 144,702		151,670		229,182	
Estimated Position Count		12		12		14	

Number of years agency has received this assistance: A) 11 yrs. B) 3 yrs. C) 1 yr. D) 1 yr.

Number of years assistance is expected to continue: Indefinite

A) Title I - ESEA - Program Objectives: To expand our supplement educational opportunities.
 Flexibility: Adherence to approved program
 General Fund and/or other matching funds: None
 Federal Funds reduced or eliminated: General Fund - High priority.

B) Vocational Program for the Disadvantaged -

Program Objectives: To provide vocational skills
 Flexibility: Adherence to approved program
 General Fund and/or other matching funds: None
 Federal Funds reduced or eliminated: General Fund -High priority

C) LEA - Discretionary Grants - Program Objectives: To provide technical assistance and training
 Flexibility: None
 General Fund and/or other matching funds: 10% General Fund
 Federal Funds: Various priorities

D) LEA-Comprehensive Treatment Plan - Program Objectives: To provide a wider range of family services
 Flexibility: None
 General Fund: 10% General Fund
 Federal Funds: Medium to high priority.

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA : 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT : 204 MAINE YOUTH CENTER

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
RICHARD WYSE, SUPT 207-772-7434
ROBERT J GAGNON, ASST SUPT 207-772-7434
ROBERT J GAGNON, ASST SUPT 207-772-7434

PROGRAM : 0163 MAINE YOUTH CENTER
APPROP : 033731 MAINE YOUTH CENTER

SO PORTLAND

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	127,380	147,800	147,800	147,800
	0002	LEG-LIMIT - ALL OTHER	20,780	65,383	65,383	65,383
	0003	LEG-LIMIT - CAPITAL EXPND	2,042	15,999	15,999	15,999
		APPROP 033731 *	150,202	229,182	229,182	229,182

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
UNIT : 205 Maine Correctional Center

PROGRAM : 0162 Maine Correctional Center
APPROP : 033751 Maine Correctional Center

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
A) Vocatipnal Program for the Disadvantaged	13.499	\$ 76,557	\$	\$ 96,430	\$	\$ 106,077	\$
B) Title I ESEA	13.431	47,200		39,253		43,178	
C) Adult Basic Education	13.400	2,250		2,250		2,250	
D) LEA - Discretionary Grants	16.502	3,100		5,584		11,000	
TOTAL EXPENDITURES \$		129,107		143,517		162,505	
Estimated Position Count		8		7		7	

Number of years agency has received this assistance: A) Disadvantage 10 yrs. B) Title I 5 yrs. C) Adult Education 5 yrs. D) LEA 7 yrs.

Number of years assistance is expected to continue: Indefinite

A),B) and C) Program Objectives - These three grants provide much of the educational opportunity the inmates receive while incarcerated at the institution. Disadvantaged Programs provide education in specific vocational trades such as automotive, welding & leather crafts. The talents the inmates learn here better enable them to blend in with the outside once they leave the institution. Adult Education and Title I both provide academic studies to the inmates in areas such as math and reading.

Flexibility - Most of the monies received by these grants are used specifically for personal services. About 10-15% of the monies can be used for needed supplies to maintain a quality program.

General Fund and/or Other Matching Funds - The Disadvantaged Program does spend significant amounts from the General Fund, although no set match amount is necessary. The total amount of General Fund monies used in these programs more than matches the amount received by the Federal grants.

Federal Funds reduced or eliminated - General Funds would be requested to offset any loss of revenues from Federal grants. Unless replacement funding occurred, these programs would suffer significantly. A priority for funds would be: 1. Disadvantaged. 2. Title I. 3. Adult Education.

D) LEA - Discretionary Grants - Program Objectives: Staff training and technical assistance

Flexibility: None

General Fund and/or Other Matching Funds: 10% General Fund

Federal Funds reduced or eliminated: Various Priorities

CARD : 0
POLICY : 03 HUMAN SERVICES
UMBRELLA : 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT : 205 MAINE CORRECTIONAL CENTER
PROGRAM : 0162 MAINE CORRECTIONAL CENTER
APPROP : 033751 MAINE CORRECTIONAL CENTER SO WINDHAM

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
EDWARD J HANSEN, SUPT 207-892-6716
HAMILTON W GRANT, ASST SUPT 207-892-6716
HAMILTON W GRANT, ASST SUPT 207-892-6716

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	123,182	139,919	139,919	152,900
	0002	LEG-LIMIT - ALL OTHER	17,347	22,586	22,586	24,165
	0006	GOV-ADJST - PERSONAL SERV	149,590			
	0007	GOV-ADJST - ALL OTHER	32,411			
	0009	GOV-ADJST - UNALLOCATED	76,208			
		APPROP 033751 *	398,738	162,505	162,505	177,065

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health & Corrections
 UNIT : 206 Maine State Prison

PROGRAM : 0144 Maine State Prison
 APPROP : 033771 Maine State Prison

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
A) Adult Education	13.400	\$ 13,965	\$	\$ 18,725	\$	\$ 3,200	\$
B) LEA - Discretionary Grants	16.501	10,000		16,120		20,000	
C) LEA - Implementation of Mental Health Treatment Modules	16.502					21,210	
TOTAL EXPENDITURES \$		23,965		34,845		44,410	
Estimated Position Count		2		3		2	

Number of years agency has received this assistance: A) 9 yrs. B) Several C) 2 yrs.

Number of years assistance is expected to continue: A) Indefinite B) Indefinite C) 2 yrs.

- A) Adult Education - Program objectives: Provides basic adult education to inmates.
 Flexibility: Adherence to approved expenditure program.
 General Fund and/or other matching funds: 10% General Fund
 Federal Funds reduced or eliminated: General Fund support - High priority
- B) LEA - Discretionary Grants - Program Objectives: Technical assistance and specialized training.
 Flexibility: None
 General Fund and/or other matching funds: 10% General Fund
 Federal Funds reduced or eliminated: General Fund Support - various priorities
- C) LEA-Mental Health Treatment Modules - Program Objectives: Implementation
 Flexibility: Adherence to approved expenditure program
 General Fund and/or other matching funds: 10% General Fund
 Federal Funds reduced or eliminated: General Fund Support - Medium Priority

CARD : 0
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT : 206 STATE PRISON

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
 RICHARD M OLIVER, WARDEN 207-354-2535
 JOSEPH SMITH, DPTY WARDEN 207-354-2535
 JOSEPH SMITH, DPTY WARDEN 207-354-2535

PROGRAM : 0144 STATE PRISON
 APPROP : 033771 STATE PRISON

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	18,167	14,358	14,358	14,358
	0002	LEG-LIMIT - ALL OTHER	16,672	30,052	30,052	32,552
	0007	GOV-ADJST - ALL OTHER	5,663			
		APPROP 033771 *	40,502	44,410	44,410	46,910

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT : 237 Division of Probation and Parole

PROGRAM : 0124 Division of Probation and Parole
 APPROP : 033702 Probation and Parole

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Technical Assistance Project Grants	16.502	\$	\$	\$	\$	\$	\$
a) Juvenile Case Management		-0-	-0-	45,709	5,079	31,495	3,499
b) Adult Case Load Management		-0-	-0-	5,998	666	-0-	-0-
c) Staff Training	16,502	7,087	787	9,697	1,077	5,576	620
TOTAL EXPENDITURES		\$ 7,087	787	61,404	9,822	37,071	4,119
Estimated Position Count		-0-	-0-	-0-	-0-	-0-	-0-

Number of years agency has received this assistance: a) 1 year b) 1 year c) 10 years

Number of years assistance is expected to continue: a) 1 year b) 1 year c) 5 years

Program Objectives: a) To provide technical assistance to the Division of Probation and Parole to develop a comprehensive Case Management System for Juvenile Probation and Juvenile Intake.

b) To finalize development and implementation of the Caseload Management System for Adults within the Division of Probation & Parole.

c) To provide training to Probation/Parole personnel and Intake Workers and to assure that the Part E requirements of the Crime Control and Safe Streets Act relative to in-service training are met.

Flexibility: None

Matching Funds: Required

Continuing Funding: None

CARD : 0
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

RONALD R MARTEL, ACT COMM MH & C 207-289-3161
RAYMOND K CONIFF, DIR 207-289-2711
PETER J TILTON, ASST DIR -289-2711
PETER J TILTON, ASST DIR -289-2711
- -

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER
APPROP 033702 *

37,071 37,071 37,071
37,071 37,071 37,071

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 94

UNIT : 348

PROGRAM : 0150

APPROP : 03380.1 Maine Human Rights Commission

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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		\$	\$	\$	\$	\$ 157,304	\$ 0
TOTAL EXPENDITURES		\$				\$ 157,304	0
Estimated Position Count						9	0

Number of years agency has received this assistance: 5

Number of years assistance is expected to continue: Indefinite

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 seven 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 investigation, 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' associations 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. Fifty percent of all charges filed with the Maine Human Rights

CARD : D
 POLICY : 03 HUMAN SERVICES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT : 348 MAINE HUMAN RIGHTS COMMISSION

NORMAN L FOURNIER, CHRPSON
 PATRICIA RYAN, EXEC DIR
 PATRICIA RYAN, EXEC DIR

- -
 207-289-2326
 207-289-2326
 207-289-2326
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PROGRAM : 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION
 APPROP : 033801 HUMAN RIGHTS COMM. REGUL.

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	110,087	122,410	122,410		128,543	
	0002	LEG-LIMIT - ALL OTHER	23,256	34,894	34,894		37,915	
	0006	GOV-ADJST - PERSONAL SERV	5,300					
	0007	GOV-ADJST - ALL OTHER	8,000					
		APPROP 033801 *	146,643	157,304	157,304		166,458	

Commission come under the joint jurisdiction of the federal government agency and by federal statute the federal government is required to defer processing of charges to the state agency (i.e. Maine Human Rights Commission) for a specified period of time.

STATE
POLICY
AREA

04

Manpower

Department of Manpower Affairs

FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 04 MANPOWER

DATE: 12/18/79

CITATION:

PAGE: 311

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	63,645,584	69,208,763	69,208,763		69,402,937	
-NON-FED *	1,704,000					
TRANSFERS - FEDERAL \$ IN	7,345,562	8,234,765	8,234,765		8,147,562	
\$ OUT	-8,083,810	-8,755,723	-8,755,723		-8,147,562	
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *	-738,248	-520,958	-520,958			
BAL BRT FWD -UNENCUMBERED	-14,014,113					
- ENCUMBERED	14,841,582					
TOTAL BAL FWD *	375,725					
TOTAL RESOURCES **	65,438,805	68,687,805	68,687,805		69,402,937	
EXPEND -PERSONAL SERVICES	12,994,718	15,228,809	15,228,809		16,107,442	
LIMIT -ALL OTHER	49,273,302	52,968,505	52,968,505		52,811,689	
-CAPITAL EXPEND	178,448	490,491	490,491		483,806	
-UNALLOCATED						
TOTAL - LEGIS ACT *	62,446,468	68,687,805	68,687,805		69,402,937	
- GOV ADJUST *	2,980,861					
TOTAL EXPEND LIMIT **	65,427,329	68,687,805	68,687,805		69,402,937	
TOTAL AVAILABLE TO EXPEND **	65,427,329	68,687,805	68,687,805		69,402,937	
ACTUAL -PERSONAL SERVICES	13,030,471	15,228,809	15,228,809		16,107,442	
EXPEND -ALL OTHER	51,156,182	52,968,505	52,968,505		52,811,689	
-CAPITAL EXPEND	1,252,152	490,491	490,491		483,806	
TOTAL EXPENDITURES **	65,438,805	68,687,805	68,687,805		69,402,937	
BALANCE - LAPSED						
- CARRIED						
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	65,349,584	69,208,763	69,208,763		69,402,937	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	65,349,584	69,208,763	69,208,763		69,402,937	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 168 Department of Manpower Affairs

PROGRAM :0245 Employment Security Services
 APPROP :034442 Employment Security Admin. Fund

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Employment Service	17.207	\$	\$	\$	\$	\$	\$
Unemployment Insurance	17.225	10,684,095	.	15,884,028.		15,430,844.	
TOTAL EXPENDITURES		\$	10,684,095		15,884,028.		15,430,844.
Estimated Position Count			948		948		948

Number of years agency has received this assistance: 43

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant?

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 - To administer program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of worker adjustment assistance.

How much flexibility exists in the ways that these funds can be expended?

These funds are used solely for administering programs within this Agency.

Are General Fund and/or Other Matching Funds 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 are reduced or eliminated? Indicate priority.

NO

N/A

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CARD      : 0
POLICY    : 04      MANPOWER
UMBRELLA  : 12      DEPARTMENT OF MANPOWER AFFAIRS
UNIT      : 168      DEPARTMENT OF MANPOWER AFFAIRS

                                DAVID W BUSTIN, COMM MNPR AFF      207-289-3788
                                DAVID W BUSTIN, COMM MNPR AFF      207-289-3788
                                DAVID W BUSTIN, COMM MNPR AFF      207-289-3788
                                DAVID W BUSTIN, COMM MNPR AFF      207-289-3788
                                - -
PROGRAM   : 0245      EMPLOYMENT SECURITY SERVICES
APPROP    : 034442      EMPLOYMENT SECURITY          ADMIN FUND

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			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	11,162,838	11,697,685	11,697,685		12,179,983	
	0002	LEG-LIMIT - ALL OTHER	3,286,771	3,333,159	3,333,159		3,552,424	
	0003	LEG-LIMIT - CAPITAL EXPND	175,000	400,000	400,000		400,000	
	0007	GOV-ADJST - ALL OTHER	187,386					
	0008	GOV-ADJST - CAPITAL EXPND	1,072,034					
		APPROP 034442 *	15,884,029	15,430,844	15,430,844		16,132,407	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 168 Department of Manpower Affairs

PROGRAM : 0245 Employment Security Services
 APPROP : 034448 Manpower Allowance

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Employment Service	17.207	\$	\$	\$	\$	\$	\$
Unemployment Insurance	17.225	2,718,639.		6,191,500.		7,072,000.	
TOTAL EXPENDITURES		\$	2,718,639.		6,191,500.		7,072,000.
Estimated Position Count			-0-		-0-		-0-

Number of years agency has received this assistance: 17

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant?

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.

How much flexibility exists in the way that these funds can be expended?

Funds are expended solely for the payment of allowances.

Are General Fund and/or other Matching Funds required?

The Work Incentive Program requires that the State 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 are reduced or eliminated? Indicate priority.

No

N/A

CARD : D
POLICY : 04 MANPOWER
UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
UNIT : 168 DEPARTMENT OF MANPOWER AFFAIRS

PROGRAM : 0245 EMPLOYMENT SECURITY SERVICES
APPROP : 034448 MANPOWER ALLOWANCE

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DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
DAVID W BUSTIN, COMM MNPR AFF 207-289-3788

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0002	LEG-LIMIT - ALL OTHER	4,487,500	7,072,000	7,072,000	7,072,000
	0007	GOV-ADJUST - ALL OTHER	1,704,000			
		APPROP 034448 *	6,191,500	7,072,000	7,072,000	7,072,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 168 Department of Manpower Affairs

PROGRAM : 245 Employment Security Services
 APPROP : 034451 Federal Benefit Payment Account

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Unemployment Insurance	17.225	\$ 9,011,431.	\$	\$ 14,000,000.	\$	\$ 16,000,000	\$
TOTAL EXPENDITURES \$		9,011,431		14,000,000.		16,000,000	
Estimated Position Count		-0-		-0-		-0-	

Number of years agency has received this assistance: 35

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant?

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.

How much flexibility exists in the way these funds can be expended?

Funds are expended as needed solely for the payment of unemployment benefits.

Are General Fund and/or Other Matching Funds required?

None

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority.

No

N/A

CARD : D
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

DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
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DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
DAVID W BUSTIN, COMM MNPR AFF 207-289-3788

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

G&O	: 0002	LEG-LIMIT - ALL OTHER	14,000,000	16,000,000	16,000,000	16,000,000
		APPROP 034451 *	14,000,000	16,000,000	16,000,000	16,000,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : NEW State Employment and Training Council

PROGRAM : NEW State Employment and Training Council
 APPROP : 03446.2 State Employment and Training Council

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Act	17-232	\$ -0-		\$ 1,825,157		\$ 2,500,000	
TOTAL EXPENDITURES \$		-0-		1,825,157		2,500,000	
Estimated Position Count		-0-		13		16	

Number of years agency has received this assistance: 5 Years

Number of years assistance is expected to continue: 3 Years

Program Objectives for Each Grant

- 1) Coordination and Special Services Grant
Coordination of employment, training and related services; development of labor market information; operation of model programs.
- 2) Supplemental Vocational Education Assistance Grant
Provision of vocational education to CETA-eligible participants.
- 3) Education Linkages Grant
Coordination between CETA and education agencies; operation of model jointly-sponsored programs.
- 4) Special Statewide Youth Services Grant
Operation of demonstration or model employment and training programs for eligible youth.
- 5) Employment and Training Council
Support Council Staff, operations costs and overhead.

Flexibility in Expenditure of Funds

Legal boundaries are established by the applicable federal regulations.

Requirements for General Funds or Other Matching Funds

None.

CONTINUED NEXT PAGE

CARD : D
 POLICY : 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT : 168A STATE EMPLOYMENT AND TRAINING COUNCIL
 PROGRAM : 0448 EMPLOYMENT & TRAINING COORDINATION
 APPROP : 034462 STATE EMPLOYMENT & TRAINING COUNCIL BASE

DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
 WESLEY R DAY, CHRPRSON EMP & TRAIN 207-289-2686
 JANE C WEED, EXEC DIR EMPL & TRAIN 207-289-2686
 JANE C WEED, EXEC DIR EMPL & TRAIN 207-289-2686

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV		283,538	283,538		311,035
	0002	LEG-LIMIT - ALL OTHER		2,214,335	2,214,335		2,187,073
	0003	LEG-LIMIT - CAPITAL EXPND		2,127	2,127		1,892
	0006	GOV-ADJUST - PERSONAL SERV	170,585				
	0007	GOV-ADJUST - ALL OTHER	1,654,197				
	0008	GOV-ADJUST - CAPITAL EXPND	375				
		APPROP 034462 *	1,825,157	2,500,000	2,500,000	2,500,000	

Anticipation of Request for General Fund Support if Federal Funds are Reduced or Eliminated

At the Governor's discretion.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 168B Maine Occupational Information Coordinating Committee

PROGRAM : 0312 Coordinating Occupational Information
 APPROP : 034471 Occupational Information

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Vocational Educational - Program Improvement and Support Service	13.495	\$	\$	\$ 215,000.	\$	\$ 348,966.	\$
TOTAL EXPENDITURES		\$		215,000.		348,966.	
Estimated Position Count				4		8	

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: Indefinitely

What are the program objectives for each grant?

Program objectives are varied. Continuation of current efforts to establish linkage with those agencies and organizations which have an interest and a need for timely career or occupational information. Implementation of a comprehensive, statewide, multi-mode career information system. The development of a computerized occupational information system for program planning. Promote better communication among all users of career and occupational information.

How much flexibility exists in the ways that these funds can be expended?

These funds are used solely for administering programs within this appropriation.

Are General Fund and/or Other Matching Funds required?

No

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority.

No

N/A

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CARD      : D
POLICY    : 04      MANPOWER
UMBRELLA  : 12      DEPARTMENT OF MANPOWER AFFAIRS
UNIT      : 1688     MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE
PROGRAM   : 0312     COORDINATING OCCUPATIONAL INFORMATION
APPROP    : 034471   OCCUPATIONAL INFORMATION COMMITTEE

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DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
GERARD P BILODEAU, EXEC DIR 207-289-2331
GERARD P BILODEAU, EXEC DIR 207-289-2331

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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      70,000      145,424      145,424      158,453
          : 0002     LEG-LIMIT - ALL OTHER        170,000      198,542      198,542      216,643
          : 0003     LEG-LIMIT - CAPITAL EXPND      2,500        5,000        5,000        5,000
                   APPROP 034471 *      242,500      348,966      348,966      380,096

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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 168 C Office of Maine CETA

PROGRAM : 0075 CETA Planning and Coordination
 APPROP : 03029.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Program	17-232	\$ 20,793,009	\$	\$ 25,680,170	\$	\$ 25,680,170	\$
TOTAL EXPENDITURES		\$ 20,793,009		25,680,170		25,680,170	
Estimated Position Count		136		96		150	

Number of years agency has received this assistance: 5 years

Number of years assistance is expected to continue: 3 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.

Flexibility in Expenditure: Funds must be expended in accordance with the requirements of the Federal Regulations pertaining to the program and in accordance with the grant agreement which specifies program operation.

General Fund and/or matching funds required: None

Will General Fund support be requested if Federal Funds are reduced or eliminated: General Funds will not be requested to continue the program.

CARD : D
 POLICY : 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT : 168C OFFICE OF MAINE CETA
 DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
 WILLIAM R MALLOY, EXEC DIR CETA 207-289-3375
 WILLIAM R MALLOY, EXEC DIR CETA 207-289-3375
 WILLIAM R MALLOY, EXEC DIR CETA 207-289-3375
 PROGRAM : 0075 EXECUTIVE - OFFICE OF CETA PLANNING AND COORDINATION
 APPROP : 030291 OFF. OF MANPOWER PLANNING COORDINATION CETA

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	1,516,100	2,639,606	2,639,606	2,962,243
		0002	LEG-LIMIT - ALL OTHER	25,988,279	22,970,775	22,970,775	22,648,138
		0003	LEG-LIMIT - CAPITAL EXPND	948	69,789	69,789	69,789
		0006	GOV-ADJST - PERSONAL SERV	-170,585			
		0007	GOV-ADJST - ALL OTHER	-1,654,197			
		0008	GOV-ADJST - CAPITAL EXPND	-375			
			APPROP 030291 *	25,680,170	25,680,170	25,680,170	25,680,170

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 168 C Office of Maine CETA

PROGRAM : 0161 Manpower Training Division
 APPROP : 03446.1 Manpower Development and Training

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Comprehensive Employment and Training Programs	17-232	\$ 777,384	\$	\$ 1,447,562	\$	\$ 1,447,562	\$
TOTAL EXPENDITURES		\$ 777,384		\$ 1,447,562		\$ 1,447,562	
Estimated Position Count		17		16		16	

Number of years agency has received this assistance: 5 years

Number of years assistance is expected to continue: 3 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.

Flexibility in expenditure: Funds must be expended in accordance with the requirements of the Federal Regulations pertaining to the program and in accordance with the grant agreement which specifies program operation.

General fund and/or matching funds required: None

Will general fund support be requested if Federal funds are reduced or eliminated: General Funds will not be requested to continue the program.

CARD : D
 POLICY : 04 MANPOWER
 UMBRELLA : 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT : 168C OFFICE OF MAINE CETA
 PROGRAM : 0161 EXECUTIVE - CETA - MANPOWER TRAINING DIVISION
 APPROP : 034461 MANPOWER DEVELOPMENT AND TRAINING

DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
 WILLIAM R MALLOY, EXEC DIR CETA 207-289-3375
 WILLIAM R MALLOY, EXEC DIR CETA 207-289-3375
 JOHN COSTELLO, DIR MNPR TRAINING DIV 207-289-3375

ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
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C&O	: 0001	LEG-LIMIT - PERSONAL SERV	203,000	376,659	376,659	422,566
	: 0002	LEG-LIMIT - ALL OTHER	1,244,562	1,059,803	1,059,803	1,020,346
	: 0003	LEG-LIMIT - CAPITAL EXPND		11,100	11,100	4,650
		APPROP 034461 *	1,447,562	1,447,562	1,447,562	1,447,562

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs

UNIT : 170 Bureau of Labor

PROGRAM : 158 Bureau of Labor Administration

APPROP : 03430.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
		\$	\$	\$	\$	\$	\$
Cost Ratio - OSHA	17.500	1,851		21,786		23,000	
Apprenticeship	17.201	4,279		2,600		2,600	
OSHA	17.500	15,775		72,645		75,148	
TOTAL EXPENDITURES		\$ 21,905		97,031		100,748	
Estimated Position Count		1		1		1	

Number of years agency has received this assistance: Apprenticeship - 6, OSHA - 1

Number of years assistance is 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 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.

CARD : 0
 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.

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 MARVIN W EWING, DIR LABOR 207-289-3331
 PAUL LOVEJOY, DPTY DIR LABOR 207-289-3331
 PAUL LOVEJOY, DPTY DIR LABOR 207-289-3331

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	7,600	9,812	9,812		10,171	
	0002	LEG-LIMIT - ALL OTHER	71,990	88,461	88,461		88,488	
	0003	LEG-LIMIT - CAPITAL EXPND		2,475	2,475		2,475	
	0006	GOV-ADJUST - PERSONAL SERV	5,771					
	0007	GOV-ADJUST - ALL OTHER	10,000					
	0008	GOV-ADJUST - CAPITAL EXPND	1,670					
		APPROP 034301 *	97,031	100,748	100,748		101,134	

The OSHA

Program Objectives: To assist industry and business within the State come into compliance with the Federal Occupational Safety and Health Administration (OSHA) Safety & Health Standards. This objective is met by making courtesy inspections at which a safety and health consultant(s) discusses and submits a report covering all violations of the standards, thus giving the plant the opportunity to come into compliance prior to a Federal enforcement inspection and avoid possible proposed penalties of hundreds and thousands of dollars.

Flexibility of Funds: None

Matching Funds: Yes, this OSHA Grant is a 90/10. The Federal pay 90% of all costs and the State of Maine pays 10%.

General Fund Support: This program would not need support from the General Fund if eliminated. The 10% that the State matches now is from the In-Kind Services.

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
UNIT :170 Bureau of Labor
PROGRAM :158 Bureau of Labor
APPROP :034303

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
YOUTH STUDY PROJECT	17.303	\$	\$	\$	\$	\$ 38,977	\$
TOTAL EXPENDITURES		\$				38,977	
Estimated Position Count						2	

Number of years agency has received this assistance: 0

Number of years assistance is expected to continue: 1

PROGRAM OBJECTIVES: To explore changes which may be required in State law or administrative interpretation of Federal laws in light of changing rural and youth educational/employment needs. It will recommend revised legislation and regulations.

FLEXIBILITY OF FUNDS: None

MATCHING FUNDS: None

GENERAL FUND SUPPORT: This is a 100% Federal funded project and will not require support from the General Fund. If the Federal funds were to be eliminated the project would fail to meet its objectives.

CARD : D
POLICY : 04
UMBRELLA: 12
UNIT : 170

MANPOWER
DEPARTMENT OF MANPOWER AFFAIRS
BUREAU OF LABOR

DAVID W BUSTIN, COMM MNPR AFF
MARVIN W EWING, DIR LABOR
PAUL LOVEJOY, DPT DIR LABOR
PAUL LOVEJOY, DPT DIR LABOR

207-289-3788
207-289-3331
207-289-3331
207-289-3331

PROGRAM : 0158 BUREAU OF LABOR - ADMINISTRATION
APPROP : 034303 YOUTH STUDY PROJECT

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	29,982	29,982	14,991
	0002	LEG-LIMIT - ALL OTHER	8,995	8,995	4,000
		APPROP 034303 *	38,977	38,977	18,991

Request withdrawn

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 12 Department of Manpower Affairs
 UNIT : 170 Bureau of Labor

PROGRAM : 159 Bureau of Labor - Regulatory Board
 APPROP : 03430.2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
OSHA - BLS Statistical Grant Program (Includes Supplementary Data System)	17.500	\$ 42,564	\$	\$ 59,380	\$	\$ 68,538	\$
TOTAL EXPENDITURES \$		42,564		59,380		68,538	
Estimated Position Count		3		3		3	

Number of years agency has received this assistance: 9

Number of years assistance is 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 Workers' 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 200's 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 Workers' 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 published and disseminated for public 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 and 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 \$59,380 in the 79-80 year and \$68,538 in the 80-81 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.

CARD : D
POLICY : 04
UMBRELLA: 12
UNIT : 170

MANPOWER
DEPARTMENT OF MANPOWER AFFAIRS
BUREAU OF LABOR

DAVID W BUSTIN, COMM MNPR AFF 207-289-3788
MARVIN W EWING, DIR LABOR 207-289-3331
PAUL LOVEJOY, DPTY 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 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	35,180	46,103	46,103		48,000
	0002	LEG-LIMIT - ALL OTHER	24,200	22,435	22,435		22,577
		APPROP 034302 *	59,380	68,538	68,538		70,577

STATE
POLICY
AREA

05

Natural Resources

Department of Conservation
Department of Environmental Protection
Department of Inland Fisheries and Wildlife

FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 05 NATURAL RESOURCES

CITATION:

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	10,459,692	15,829,934	15,829,934		14,276,265	
-NON-FED *						
TRANSFERS - FEDERAL \$ IN	941,979	1,246,472	1,246,472		814,170	
\$ OUT	-690,255	-326,248	-326,248		-243,681	
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *	251,724	920,224	920,224		570,489	
BAL BRT FWD -UNENCUMBERED	1,401,636	1,344,547	1,344,547		2,878,347	
- ENCUMBERED	312,434					
TOTAL BAL FWD *	1,714,070	1,344,547	1,344,547		2,878,347	
TOTAL RESOURCES **	12,425,486	18,094,705	18,094,705		17,725,101	
EXPEND -PERSONAL SERVICES	2,671,623	3,908,699	3,940,699		4,213,866	
LIMIT -ALL OTHER	6,523,946	6,902,384	7,742,031		5,909,873	
-CAPITAL EXPEND	207,989	365,703	1,815,593		317,823	
-UNALLOCATED	2,525,532	3,971,537	1,650,000		3,396,237	
TOTAL - LEGIS ACT *	11,929,090	15,148,323	15,148,323		13,837,799	
- GOV ADJST *	268,898					
TOTAL EXPEND LIMIT **	12,197,988	15,148,323	15,148,323		13,837,799	
TOTAL AVAILABLE TO EXPEND **	12,197,988	15,148,323	15,148,323		13,837,799	
ACTUAL -PERSONAL SERVICES	3,283,236	3,985,050	3,985,050		4,218,866	
EXPEND -ALL OTHER	6,334,134	9,415,715	9,415,715		7,984,318	
-CAPITAL EXPEND	1,463,569	1,815,593	1,815,593		1,255,987	
TOTAL EXPENDITURES **	11,080,939	15,216,358	15,216,358		13,459,091	
BALANCE - LAPSED						
- CARRIED	1,344,547	2,878,347	2,878,347		4,266,010	
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	10,459,692	15,829,934	15,829,934		14,276,265	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	10,459,692	15,829,934	15,829,934		14,276,265	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04

UNIT : 059

PROGRAM : 0246

APPROP : 3501.9 (Capital Construction/Repairs/Improvements)

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Land & Water Conservation Fund	15.400	\$ 23,664	\$	\$ 50,000	\$	\$ ----	\$
TOTAL EXPENDITURES		\$					
Estimated Position Count							
		23,664		50,000		----	
				0		0	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

NOTE: This was a one-time grant for storm damage repairs at two State Park facilities.
The funds set up for FY-80 are adequate to accomplish these repairs.

CARD : D
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 056 DEPARTMENT OF CONSERVATION

PROGRAM : 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION
APPROP : 035019 CAP. CONSTRUCTION REPAIRS IMPROVEMENTS/CONSERV.

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- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0004 LEG-LIMIT - UNALLOCATED
APPROP 035019 *

50,000

50,000

25,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04

UNIT : 059

PROGRAM : 0246

APPROP : 3510.9 (Capital Construction/Repairs/Improvements)

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Land & Water Conservation Fund	15.400	\$1,754,729	\$	\$ 989,000	\$	\$ 1,495,500	\$
Historic Preservation Fund	15.904	15,405		11,000		24,500	
TOTAL EXPENDITURES		\$ 1,770,134		\$1,000,000		\$ 1,520,000	
Estimated Position Count				0		0	

Number of years agency has received this assistance: 15.400 - 14 years 15.904 - N/A

Number of years assistance is expected to continue: 15.400 - 10 years 15.904 - N/A

Program Objectives: The Land & Water Conservation Fund was established in 1965 to provide 50% federal assistance for the acquisition and development of public, outdoor recreation facilities.

Flexibility of Expenditures: Funds are obligated on a project-by-project basis for described capital improvements. Funds may only be expended in accordance with state and federal procurement procedures.

General Fund or Other Match Required: 50% match required. State funds in this case available from General Fund and Bond accounts. Federal funds are received on a reimbursement basis.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

If these funds were to decrease or be eliminated, a need could result to request a higher level of funding from the General Fund in order to acquire, construct, or expand park facilities.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA : 04 DEPARTMENT OF CONSERVATION
 UNIT : 056 DEPARTMENT OF CONSERVATION

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PROGRAM : 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION
 APPROP : 035109 DEVELOP OF STATE PARKS

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV						
		0002	LEG-LIMIT - ALL OTHER						
		0003	LEG-LIMIT - CAPITAL EXPND						
		0004	LEG-LIMIT - UNALLOCATED						
				1,000,000	1,520,000			970,000	
			APPROP 035109 *	1,000,000	1,520,000	1,520,000		970,000	

Program Objectives: The Historic Preservation Fund provides 50% Federal assistance for improving historic properties on the National Register of Historic Places.

Flexibility of Expenditures: Funds are obligated on a project-by-project basis for described capital improvements. Funds may only be expended in accordance with established state and federal procurement procedures.

General Fund or Other Match Required: 50% match required. State funds available from General Fund and Bond accounts. Federal funds are received on a reimbursement basis.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

If these funds were to decrease or be eliminated, a need could result to request a higher level of funding from the General Fund in order to accomplish the improvements.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 052 Bureau of Forestry

PROGRAM : 0232 Division of Forest Fire Control
APPROP : 03505.3 Division of Forest Fire Control

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Rural Fire Prevention & Control	10-664	\$ 97,455	\$ 97,455 (GF)	\$ 437,729	\$ 437,729 (GF)	\$ 448,957	\$ 448,957 (GF)
Rural Community Fire Protection	10-664	26,800		26,800		26,800	
Senior Community Service Employment	17-235	12,879	3,220 (GF)	13,886	3,472 (GF)	14,893	3,723 (GF)
TOTAL EXPENDITURES		\$ 137,134	\$ 100,675	478,415	441,201	490,650	452,680
Estimated Position Count		11	155	11	155	11	155

1. Cooperative Forest Fire Control

Number of years agency has received this assistance: 55 years

Number of years assistance is expected to continue: Indefinitely

Cooperative Forest Fire Control - the object of the Forest Fire Program is to provide a forest 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. The 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 support would be requested if federal funds were reduced or unavailable.

2. Rural Community Fire Protection

Estimated Position Count: 0

Federal reference: 10.664

Number of Fiscal Years Agency has received this assistance: 5 Years

Number of Fiscal years assistance can be expected to continue: Indefinitely

The Program Objective: For the purpose of preventing, controlling and suppressing fires in rural areas. The RCFP Program was initiated to organize, train and/or equip rural community fire companies. The Federal formula will contribute 50/50 cost share between the Federal Government and the participating rural community. The money is disbursed through the State Forest Service. General Fund Support will not be requested if Federal funds are reduced or unavailable.

3. Senior Community Service

Estimated Position Count: 3

Federal Reference: 10.664

Number of Fiscal Years agency has received this assistance: 4 Years

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

Program Objectives: The major objectives of this project are to meet two real and pressing needs commonly experienced 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.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY
 PROGRAM : 0232 DIVISION OF FOREST FIRE CONTROL
 APPROP : 035053 DIV. OF FOREST FIRE CONT.

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 RICHARD E MORSE, ADMIN ASST 207-289-2791
 EARLE S WILLIAMS, SUPV FOREST FIRE OP 207-289-2275
 - -

 | ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	38,925	101,495	101,495	116,802
	0002	LEG-LIMIT - ALL OTHER	123,775	124,155	374,155	124,798
	0003	LEG-LIMIT - CAPITAL EXPND	10,000	15,000	15,000	15,000
	0004	LEG-LIMIT - UNALLOCATED	305,715	250,000		250,000
		APPROP 035053 *	478,415	490,650	490,650	506,600

General Fund and/or Other Match Required:

Will General Fund Support be Requested if Federal Funds are Reduced or Unavailable? Indicate Priority. No general fund support would be requested.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation

UNIT : 058 Bureau of Forestry

PROGRAM : 0233 Entomology

APPROP : 035052 Entomology

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
- Insect and Disease Control	10-664	\$ 36,023	\$ 36,023 (GF)	\$ 120,633	\$ 120,633 (GF)	\$ 116,131	\$ 116,131 (GF)
- USDA Animal and Plant Health Inspection Service	12-16-5 -2219			18,000		20,000	
TOTAL EXPENDITURES		\$ 36,023	36,023	138,633	120,633	136,131	116,131
Estimated Position Count		2	23	4	23	6	23

Number of years agency has received this assistance: 1. Insect and Disease Control - 16 Years
2. USDA Animal and Plant Health Inspection Service - 1st Year

Number of years assistance is expected to continue: Indefinitely

1. Program Objectives: The objectives of the Insect and Disease Control 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 landowners and managers in conducting detection and assessment surveys, research on insect bionomics, demonstration plots and control action as required by Maine statutes. The funds under the 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: Forest Pest Control Act funds permit reasonable latitude in expenditures within Personal Services, All Other, and Capital. Major expenses go towards personal services.

General Fund and/or Other Match Required: Insect and Disease Control funds are matched 50-50.

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. General funds will be requested if Forest Pest Control funds cease. This has top priority.

2. Program Objectives: The objectives of the USDA Program are to prevent the spread of gypsy moth by conducting surveys and/or treatment, of forest products and sites, inspections and issue of permits relating to origin and transporting of regulated forest products, all to enforce state and federal quarantine regulations.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed Upon the State in the Use of These Federal Funds: USDA funds are essentially for Personal Services. Modest administrative costs are allowed.

General Fund and/or Other Match Required: USDA funds require no matching.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY

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 RICHARD E MORSE, ADMIN ASST 207-289-2791
 JOHN H CHADWICK, ST ENTOMOLOGIST 207-289-2791

PROGRAM : 0233 ENTOMOLOGY
 APPROP : 035052 ENTOMOLOGY

 | ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	26,952	72,259	72,259	84,075
	0002	LEG-LIMIT - ALL OTHER	7,433	15,322	60,322	17,789
	0003	LEG-LIMIT - CAPITAL EXPND	650	3,550	3,550	8,850
	0004	LEG-LIMIT - UNALLOCATED	103,598	45,000		45,000
		APPROP 035052 *	138,633	136,131	136,131	155,714

Will General Fund Support be Requested if Federal Funds were Reduced or Unavailable? Indicate Priority. If USDA funds are terminated, we will adjust our efforts accordingly within available general funds.

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 058 Bureau of Forestry

PROGRAM : 0234 Spruce Budworm Control
APPROP : 3505.4 Budworm Suppression Fund

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
- Spruce Budworm Suppression	10-664	\$1,420,888	\$2,526,023 (GF)	\$4,514,428	\$7,855,242 (GF)	\$6,250,000	\$10,750,000 (GF)
TOTAL EXPENDITURES		\$1,420,888	\$2,526,023 (GF)	\$4,514,428	\$7,855,242 (GF)	\$6,250,000	\$10,750,000 (GF)
Estimated Position Count		139	2	139	2	170	4

Number of years agency has received this assistance: 16 Years

Number of years assistance is expected to continue: Indefinite

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.

CARD : 0
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA : 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY
 PROGRAM : 0234 SPRUCE BUDWORM CONTROL
 APPROP : 035054 BUDWORM SUPPRESSION FUND

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 A TEMPLE BOWEN, FOREST INSECT MGR 207-289-2791

 | ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	100,000	500,000	500,000	500,000
		0002	LEG-LIMIT - ALL OTHER	4,230,000	4,000,000	4,000,000	4,000,000
		0003	LEG-LIMIT - CAPITAL EXPND		100,000	100,000	100,000
		0004	LEG-LIMIT - UNALLOCATED	184,428	1,650,000	1,650,000	1,650,000
		0006	GOV-ADJUST - PERSONAL SERV	419,402			
		0007	GOV-ADJUST - ALL OTHER	-419,402			
			APPROP 035054 *	4,514,428	6,250,000	6,250,000	6,250,000

transmitted to be lowered

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 058 Bureau of Forestry

PROGRAM : 0238 Forestry - Community Forestry
APPROP : 03505.7 Community Forestry

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Urban Forestry Assistance :	10-657	\$	\$	\$ 126,390	\$ 126,390 (GF)	\$ 116,390	\$ 116,390 (GF)
TOTAL EXPENDITURES		\$		126,390	126,390	116,390	116,390
Estimated Position Count				2	2	2	2

Number of years agency has received this assistance: two years

Number of years assistance is expected to continue: Indefinitely

What are the Program Objectives for each grant? To advise and assist public and private owners of non-commercial trees, and demonstrate their use, development, and protection in urban and rural areas.

How much flexibility exists in the ways that these funds can be expended? 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.

Are General Fund and/or Other Matching Funds required? 50/50 matching is required.

Will General Fund Support be Requested if Federal Funds are Reduced or Eliminated? Indicate Priority. If federal funds were reduced or unavailable, general fund support would be requested as a high priority.

CARD : 0
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY

PROGRAM : 0238 FORESTRY - COMMUNITY FORESTRY
 APPROP : 035057 COMMUNITY FORESTRY

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 CLARK A GRANGER, DIR COMMUNITY FRSTY 207-289-2791
 - -

 | ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	18,691	34,200	34,200	34,683
	0002	LEG-LIMIT - ALL OTHER	42,209	17,473	82,190	16,990
	0003	LEG-LIMIT - CAPITAL EXPND	400			
	0004	LEG-LIMIT - UNALLOCATED	65,090	64,717		64,717
		APPROP 035057 *	126,390	116,390	116,390	116,390

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation

UNIT : 058 Bureau of Forestry

PROGRAM : 0240 Division of Forest Management

APPROP : 03505.1 Division of Forest Management

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Cooperative Forestry Assistance	10-664	\$ 105,918	\$ 105,918 (GF)	\$ 295,350	\$ 295,350 (GF)	\$ 198,250	\$ 198,250 (GF)
Technical Assistance/FIP	10-064	12,500		14,500		18,500	
Technical Assistance/ACP	10-063	57,410		67,410		75,950	
Resource Conservation of Development	10-901	15,000	3,750 (GF)	22,000	5,500 (GF)	25,600	6,400 (GF)
PL 566 Watershed	10-904	20,000	5,000 (GF)	26,000	6,500 (GF)	28,000	7,000
<i>In addition \$83,000 in federal funds going to GF?</i>							
TOTAL EXPENDITURES \$		210,828	114,668	425,260	307,350	346,300	211,650
1. Cooperative Forest Assistance							
Estimated Position Count		4	26	5	26	6	26

Number of years agency has received this assistance: 29 Years

Number of years assistance is 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. FIP & ACP PROGRAMS

Number of Fiscal Years Agency has received this Assistance: 29 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. Includes Penobscot-Piscataquis ACP-FIP & ACP Fuelwood Projects & Consulting Forester Agreements.

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.

CARD : 0
 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

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 WALTER GOOLEY JR, DIR FOREST MGT 207-289-2791

ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
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C&O : 0001	LEG-LIMIT - PERSONAL SERV	66,920	119,580	119,580	137,930
0002	LEG-LIMIT - ALL OTHER	49,380	49,720	206,720	46,370
0003	LEG-LIMIT - CAPITAL EXPND		20,000	20,000	20,000
0004	LEG-LIMIT - UNALLOCATED	308,960	157,000		140,700
	APPROP 035051 *	425,260	346,300	346,300	345,000

4. RC&D Programs - Time and Tide Project

Number of Fiscal Years Agency has received this Assistance: 14 Years
 Number of Fiscal Years assistance can be expected to continue: 11 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.

5. PL 566 Program

Number of Fiscal Years Agency has received this Assistance: 3 years
 Number of Fiscal Years assistance can be expected to continue: 2 years

Program Objective: 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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 058 Bureau of Forestry

PROGRAM : 0264 Forestry - State Forestry Nursery
APPROP : 03505.6 State Forest Nursery

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Rural Forestry Assistance		\$	\$	\$	\$	\$	\$
Tree Improvement	10-664			19,000	19,000 (OSR)	36,013	36,013 (OSR)
Nursery Improvement	10-664			4,000	4,000 (OSR)	6,000	6,000 (OSR)
TOTAL EXPENDITURES		\$		\$23,000	\$23,000	\$42,013	\$42,013
Estimated Position Count				1	2	1	2

Number of years agency has received this assistance: one year

Number of years assistance is expected to continue: Indefinitely

What are the Program Objectives for each grant? 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 is being met through implementation of tree improvement plan which includes provenance and progeny testing, growing seedlings from superior provenances, and distributing of the resulting superior trees. Seed orchards are being established and superior seed will be distributed from them. Federal funding supports not only the tree improvement effort but facility improvement to process the resultant improved seed.

How much flexibility exists in the ways that these funds can be expended? The only constraints placed on the state's discretionary use of funds are that monies are expended for costs of tree and nursery improvement, not other forestry activities.

Are General Fund and/or Other matching funds required? Federal funds are matched equally by State dedicated expenditures.

Will General Fund support be Requested if Federal Funds are Reduced or Eliminated. Indicate Priority. This grant is continuing and is expected to last as long as tree and nursery 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 support from the General Fund, this program would receive top priority.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA : 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY

RICHARD E BARRINGER, COMM CONSV 207-289-2212
 KENNETH G STRATTON, DIR FRSTY 207-289-2791
 RICHARD E MORSE, ADMIN ASST 207-289-2791
 RICHARD E MORSE, ADMIN ASST 207-289-2791
 - -

PROGRAM : 0264 FORESTRY - STATE FORESTRY NURSERY
 APPROP : 035056 STATE FOREST NURSERY

 IESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV		17,793	17,793	20,524
		0002	LEG-LIMIT - ALL OTHER	9,200	4,220	24,220	5,250
		0003	LEG-LIMIT - CAPITAL EXPND	800			
		0004	LEG-LIMIT - UNALLOCATED	13,000	20,000		21,000
			APPROP 035056 *	23,000	42,013	42,013	46,774

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation

UNIT : 058 Bureau of Forestry

PROGRAM : Forestry - Utilization & Marketing

APPROP : 03505.8 Utilization & Marketing

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Rural Forestry Assistance	10-664	\$	\$	\$112,554	\$112,554 (GF)	\$152,540	\$152,540 (GF)
TOTAL EXPENDITURES		\$		\$112,554	112,554 (GF)	152,540	152,540 (GF)
Estimated Position Count				1	4	2	4

Number of years agency has received this assistance: 29 Years

Number of years assistance is expected to continue: Indefinitely

Program Objectives: Provide technical assistance and service to landowners, loggers, and forest product processors with regards to use, processing and marketing of wood and wood products.

How much flexibility Exists in the Ways that these Funds can be expended? 50/50 cost share required.

Are General Fund and/or Other Matching Funds Required? "General Fund"

Will General Fund Support be Requested if Federal Funds were reduced or unavailable? Yes. Top priority.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY

RICHARD E BARRINGER, COMM CONSV 207-289-2212
 KENNETH G STRATTON, DIR FRSTY 207-289-2791
 RICHARD E MORSE, ADMIN ASST 207-289-2791
 GEORGE BOURASSA, DIR UTILIZATION & MKT 207-289-2791

PROGRAM : 0268 FORESTRY - UTILIZATION & MARKETING
 APPROP : 035058 UTILIZATION AND MARKETING

 I ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	15,269	42,760	42,760	102,120
		0002	LEG-LIMIT - ALL OTHER	29,492	32,710	100,030	50,680
		0003	LEG-LIMIT - CAPITAL EXPND	476	9,750	9,750	21,900
		0004	LEG-LIMIT - UNALLOCATED	67,317	67,320		67,320
			APPROP 035058 *	112,554	152,540	152,540	242,020

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 058 Bureau of Forestry

PROGRAM : 0285 Forestry Planning, Evaluation & Research
APPROP : 03505.9 Planning, Evaluation & Research

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Planning Assistance - Forest Resource	10-660	\$	\$	\$ 40,500	\$ 10,125 (GF)	\$ 41,000	\$ 10,250 (GF)
Planning Assistance - Renewable Resource Evaluation	10-651			57,370	14,345 (GF)	57,675	14,420 (GF)
TOTAL EXPENDITURES		\$		\$97,870	\$24,470	\$98,675	\$24,670
Estimated Position Count				2	1	2	1

Number of years agency has received this assistance: two years

Number of years assistance is expected to continue: Three years

1. What are the Program Objectives for each grant? This is a federal assistance grant which it is anticipated will be funded for a minimum of six years. The purpose of this grant is to help the State develop 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 and present and prospective conditions for renewable resources of the State in conjunction with the USFS Re-evaluation of the Maine's forest resources, based on supply and demand for these resources now and in the future to the year 2020 and the preparation of a state forest resources plan to guide the use of the resource over the next four decades.

How much flexibility exists in the ways that these funds can be expended? Federal regulations - for funds to be used for their objectives and a position.

Are General Fund and/or Other Matching funds required? 80% federal and 20% state

Will General Fund support be requested if federal funds are reduced or eliminated? Indicate Priority. Yes, and this is top priority.

2. What are the Program Objectives for each grant? This grant which it is anticipated will be funded for 2-4 years is closely allied to previous grants. It provides federal assistance in preparation of a comprehensive forest resource program for the State of Maine which addresses the primary forest problems and reflect input obtained through a public involvement program. In addition, it provides for the cooperation with the U.S. Forest Service in preparation for reviewing this program based on the 1980-1981 Forest Resource Evaluation of Maine.

Federal Formula:- federal regulations for funds to be used for their objectives and a position.

General Fund and/or Other Matching Required: 80% federal and 10% State.

Will general fund support be requested if federal funds are reduced or eliminated? Indicate Priority. Yes, and in lieu of the interrelationship must be considered top priority.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 BUREAU OF FORESTRY

RICHARD E BARRINGER, COMM CONSV 207-289-2212
 KENNETH G STRATTON, DIR FRSTY 207-289-2791
 RICHARD E MORSE, ADMIN ASST 207-289-2791
 A TEMPLE BOWEN, FOREST INSECT MGR 207-289-2791

PROGRAM : 0285 FORESTRY - PLANNING, EVALUATION & RESEARCH
 APPROP : 035059 PLANNING EVALUATION AND RESEARCH

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	30,588	37,739	37,739	41,557
		0002	LEG-LIMIT - ALL OTHER	9,412	5,936	55,936	6,943
		0003	LEG-LIMIT - CAPITAL EXPND		5,000	5,000	5,000
		0004	LEG-LIMIT - UNALLOCATED	57,870	50,000		50,000
			APPROP 035059 *	97,870	98,675	98,675	103,500

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04
UNIT : 059

PROGRAM : 0221
APPROP : 3510.1 (Parks General Operations)

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Land & Water Conservation Fund	15.400	\$ 9,874	\$	\$ 118,500	\$	\$ 60,000	\$
TOTAL EXPENDITURES \$		9,874		118,500		60,000	
Estimated Position Count				0		0	

Number of years agency has received this assistance: 14

Number of years assistance is expected to continue: 10

Program Objectives: The Land & Water Conservation Fund provides 50% reimbursement for the development and maintenance of Maine's Statewide Comprehensive Outdoor Recreation Plan (SCORP) which is a requisite for acquisition and development funds for Program #0226 and #0246.

Flexibility of Expenditures: Funds may only be expended for approved planning projects in accordance with established state and federal procurement procedures.

General Fund or Other Match Required: 50% match required. Match in this case is being provided by the Regional Planning Commissions.

Will General Fund support be requested if Federal Funds are reduced or eliminated?
Only to the extent that the planning and research activities are partially reimbursed.

CARD : 0
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 059 BUREAU OF PARKS AND RECREATION

RICHARD E BARRINGER, COMM CONSV 207-289-2212
HERBERT HARTMAN, DIR PARKS & REC 207-289-3821
FRED BARTLETT, SUPR FED AID 207-289-2057
EDWARD BEACH, SUPR MAINT & OPER 207-289-3821
- -

PROGRAM : 0221 PARKS - GENERAL OPERATIONS
APPROP : 035101 PARKS GENERAL OPERATIONS

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0002	LEG-LIMIT - ALL OTHER			60,000
	0004	LEG-LIMIT - UNALLOCATED	118,500	60,000	
		APPROP 035101 *	118,500	60,000	60,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04
UNIT : 059

PROGRAM : 0226
APPROP : 3513.1 (Boating Facilities Fund)

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Land & Water Conservation Fund	15.400	\$ 16,937	\$	\$ 130,000	\$	\$ ----	\$
TOTAL EXPENDITURES \$		16,937		130,000		----	
Estimated Position Count				0		0	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

NOTE: The emphasis of the State program has been to make state grants to municipalities. Consequently, the activity of state acquisition and construction of boating facilities has decreased considerably. The balance forward of the \$130,000 authorized for FY-80 should be adequate to cover FY-81 expenditures.

CARD : 0
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 059 BUREAU OF PARKS AND RECREATION
PROGRAM : 0226 PARKS - BOATING FACILITIES FUND
APPROP : 035131 BOATING FAC. FUND

RICHARD E BARRINGER, COMM CONSV 207-289-2212
HERBERT HARTMAN, DIR PARKS & REC 207-289-3821
FRED BARTLETT, SUPR FED AID 207-289-2057
RICHARD SKINNER, SUPR WATERWAYS 207-289-2057
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0004 LEG-LIMIT - UNALLOCATED 130,000
APPROP 035131 * 130,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 060 Maine Geological Survey

PROGRAM : 0230
APPROP : 3508.1 (Mining Operations)

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Peat Inventory - Office of Energy	81.037	\$ 3,089	\$	\$ 289,263	\$	\$ 350,000	\$
Hydrogeology Computer - EPA	15.804	7,427		2,261			
Mineral Appraisal Study - USGS	15.800			55,000		118,827	
Bedrock Geologic Mapping - USGS	15.800			18,000		19,679	
Mineral Evaluation - Corps of Engineers	12.106			80,476		50,000	
TOTAL EXPENDITURES		\$ 10,516		445,000		538,506	
Federal Reference: 81.037	Estimated Position Count					20	

Number of years agency has received this assistance: 2

Number of years assistance is expected to continue: 2

Program Objectives: To assess the peat resource potential by quantification and qualification of Maine's peat lands.

Federal Grant Constraints: Spending detail is left to this agency.

General Fund and/or Other Matching Funds Requirements: Matching funds provided by expenditures which are budgeted regardless of Federal Fund availability (GF)

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

Federal Reference: 15.800

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: 2

Program Objectives: Geochemical exploration in specified areas for the delineation in detail of rock assemblages that are the most favorable hosts for mineral deposits.

Federal Grant Constraints: Spending detail is left to this agency.

General Fund and/or Other Matching Funds 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.

Federal Reference: 15.804. It is believed that this program will be completed before FY-81.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 060 MAINE GEOLOGICAL SURVEY
 PROGRAM : 0230 MINING OPERATIONS
 APPROP : 035081 MAINE MINING OPER

RICHARD E BARRINGER, COMM CONSV 207-289-2212
 WALTER A ANDERSON, ST GEOLOGIST 207-289-2801
 WALTER A ANDERSON, ST GEOLOGIST 207-289-2801
 WALTER A ANDERSON, ST GEOLOGIST 207-289-2801

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	61,102	83,703	83,703	84,193
		0002	LEG-LIMIT - ALL OTHER	298,598	354,803	404,803	354,857
		0003	LEG-LIMIT - CAPITAL EXPND	38,300	50,000	50,000	
		0004	LEG-LIMIT - UNALLOCATED	47,000	50,000		100,000
			APPROP 035081 *	445,000	538,506	538,506	539,050

Federal Reference: 15.800

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: 2

Program Objectives: To provide the geologic foundation for assessment of mineral resources in specified areas.

Federal Grant Constraints: Spending detail is left to this agency.

General Fund and/or Other Matching Funds 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.

Federal Reference:

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: 2

Program Objectives: To carry out mineral evaluation and investigation in the St. John River valley.

Federal Grant Constraints: Spending detail is left to this agency.

General Fund and/or Other Matching Funds 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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
UNIT : 060 Maine Geological Survey

PROGRAM : 0237 Maine Geological Survey
APPROP : 035061

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Bedrock Aquifer Mapping - SPO - U.S. Water Resources Council	15.804	\$	\$	\$ 17,552	\$	\$ 5,350	\$
Boston College - Nuclear Regulatory Comm.	77.001	49,016		73,150		66,000	
Gravel Aquifer - EPA	15.804	47,275		51,874		51,874	
Norumbega Fault - USGS	15.800	8,101					
Waldo County - SPO - CZM	11.418	743					
Groundwater Studies - USGS	15.804					25,000	
TOTAL EXPENDITURES		\$					
		105,135		142,576		148,224	
Federal Reference: 15.804 Estimated Position Count						4	

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: 2

Program Objectives: To collect water well and other subsurface data to complete bedrock well yield and bedrock well depth maps for specific areas.

Federal Grant Constraints: Spending detail is left to this agency.

General Fund and/or Other Matching Funds Requirements: Matching funds provided by expenditures which are budgeted regardless of Federal Fund availability (GF)

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

Federal Reference: 77.001

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: 1

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.

General Fund and/or Other Matching Funds Requirements: Matching funds provided by expenditures which are budgeted regardless of Federal Fund availability (GF)

State Support Without Federal Funds: The agency will not request additional funds from the general fund if federal funding decreases or disappears.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 060 MAINE GEOLOGICAL SURVEY
 PROGRAM : 0237 MAINE GEOLOGICAL SURVEY
 APPROP : 035061 BUREAU OF GEOLOGY

RICHARD E BARRINGER, COMM CONSV 207-289-2212
 WALTER A ANDERSON, ST GEOLOGIST 207-289-2801
 WALTER A ANDERSON, ST GEOLOGIST 207-289-2801
 WALTER A ANDERSON, ST GEOLOGIST 207-289-2801
 - -

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	13,734	14,577	14,577	14,620
		0002	LEG-LIMIT - ALL OTHER	123,788	108,647	133,647	108,651
		0004	LEG-LIMIT - UNALLOCATED	5,054	25,000		25,000
			APPROP 035061 *	142,576	148,224	148,224	148,271

Federal Reference: 15.804

Number of years agency has received this assistance: 2

Number of years assistance is expected to continue: 1

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.

General Fund and/or Other Matching Funds 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.

Federal Reference: 15.800. This program will be completed before FY-81

Federal Reference: 11.418 This program will be completed before FY-81

Federal Reference: 15.804. Funds in unallocated as I do not have particulars.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04 Department of Conservation
 UNIT : 061 Maine Land Use Regulation Commission

PROGRAM : 0236 Maine Land Use Regulation Commission
 APPROP : 035091 Maine Land Use Regulation Commission

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Water Pollution Control - State and Areawide Water Quality Management Planning	66.426	\$20,760	\$	\$69,000	\$	\$49,744	\$
TOTAL EXPENDITURES \$		20,760		69,000		49,744	
Estimated Position Count		2		2		2	

Number of years agency has received this assistance: 2

Number of years assistance is expected to continue: 2

What are the program objectives for each grant?

to identify non-point sources of water pollution and recommend procedures to alleviate problems causing such water pollution.

How much flexibility exists in the ways that these funds can be expended?

monies are released to agency account by Department of Environmental Protection as project work products (plans, maps, etc.) are submitted to D.E.P.

Are General Fund and/or other matching funds required?

No

Will General Fund support be requested if Federal Funds are reduced or eliminated?

No

CARD : D
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

RICHARD E BARRINGER, COMM CONSV 207-289-2212
CHARLES A BLOOD, CHRPRSON 207-289-2631
MICHAEL E BARRETT, ACT DIR LURG 207-289-2631
MICHAEL E BARRETT, ACT DIR LURG 207-289-2631
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV 30,195 30,195 36,705
0002 LEG-LIMIT - ALL OTHER 19,549 19,549 22,870
0004 LEG-LIMIT - UNALLOCATED 69,000
APPROP 035091 * 69,000 49,744 49,744 59,575

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 04
UNIT : 063

PROGRAM : 0239 Land Management and Planning Unit
APPROP : 35123 Public Lands Management Fund

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Department of Commerce NOAA	11418	\$	\$	\$ 25,000	\$	\$ 25,000	\$
C.Z.M. 306 implementation							
C.Z.M 306 implementation	11418	\$12,452					
TOTAL EXPENDITURES		\$ \$12,452		25,000		25,000	
Estimated Position Count		0		0		0	

Number of years agency has received this assistance:

Number of years assistance is expected to continue:

1. What are the program objectives for each grant?
 - A. to determine Public Lands jurisdiction.
2. How much flexibility exists in the ways that these funds can be expended?
 - A. use for all Public Submerged Lands.
3. Are General Fund and/or Other Matching Funds required?
 - A. Yes.
4. Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate Priority?
 - A. No.

CARD : 0			
POLICY : 05	NATURAL RESOURCES		
UMBRELLA : 04	DEPARTMENT OF CONSERVATION	RICHARD E BARRINGER, COMM CONSV	207-289-2212
UNIT : 063	BUREAU OF PUBLIC LANDS	LLOYD C IRLAND, DIR PUB LANDS	- -
		LEIGH HOAR JR, DIR LAND MGT	207-289-3061
PROGRAM : 0239	LAND MANAGEMENT & PLANNING UNIT	LEIGH HOAR JR, DIR LAND MGT	207-289-3061
APPROP : 035123	PUBLIC LANDS MANAGEMENT FUND T 12 S 557		- -

ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
100	100	100	100	100	100
200	200	200	200	200	200
300	300	300	300	300	300
400	400	400	400	400	400
500	500	500	500	500	500
600	600	600	600	600	600
700	700	700	700	700	700
800	800	800	800	800	800
900	900	900	900	900	900
1000	1000	1000	1000	1000	1000
1100	1100	1100	1100	1100	1100
1200	1200	1200	1200	1200	1200
1300	1300	1300	1300	1300	1300
1400	1400	1400	1400	1400	1400
1500	1500	1500	1500	1500	1500
1600	1600	1600	1600	1600	1600
1700	1700	1700	1700	1700	1700
1800	1800	1800	1800	1800	1800
1900	1900	1900	1900	1900	1900
2000	2000	2000	2000	2000	2000
2100	2100	2100	2100	2100	2100
2200	2200	2200	2200	2200	2200
2300	2300	2300	2300	2300	2300
2400	2400	2400	2400	2400	2400
2500	2500	2500	2500	2500	2500
2600	2600	2600	2600	2600	2600
2700	2700	2700	2700	2700	2700
2800	2800	2800	2800	2800	2800
2900	2900	2900	2900	2900	2900
3000	3000	3000	3000	3000	3000
3100	3100	3100	3100	3100	3100
3200	3200	3200	3200	3200	3200
3300	3300	3300	3300	3300	3300
3400	3400	3400	3400	3400	3400
3500	3500	3500	3500	3500	3500
3600	3600	3600	3600	3600	3600
3700	3700	3700	3700	3700	3700
3800	3800	3800	3800	3800	3800
3900	3900	3900	3900	3900	3900
4000	4000	4000	4000	4000	4000
4100	4100	4100	4100	4100	4100
4200	4200	4200	4200	4200	4200
4300	4300	4300	4300	4300	4300
4400	4400	4400	4400	4400	4400
4500	4500	4500	4500	4500	4500
4600	4600	4600	4600	4600	4600
4700	4700	4700	4700	4700	4700
4800	4800	4800	4800	4800	4800
4900	4900	4900	4900	4900	4900
5000	5000	5000	5000	5000	5000
5100	5100	5100	5100	5100	5100
5200	5200	5200	5200	5200	5200
5300	5300	5300	5300	5300	5300
5400	5400	5400	5400	5400	5400
5500	5500	5500	5500	5500	5500
5600	5600	5600	5600	5600	5600
5700	5700	5700	5700	5700	5700
5800	5800	5800	5800	5800	5800
5900	5900	5900	5900	5900	5900
6000	6000	6000	6000	6000	6000
6100	6100	6100	6100		

C&O	0002	LEG-LIMIT - ALL OTHER	12,500	25,000	12,500
	0004	LEG-LIMIT - UNALLOCATED	12,500		12,500
		APPROP 035123 *	25,000	25,000	25,000

BUREAU OF PUBLIC LANDS - Request for Coastal Zone Management Funds

According to the provisions of M.R.S.A. Title 12, Section 514-A, the Bureau of Public Lands is charged with maintaining the State's interest in coastal submerged lands, including the imposition of fees for certain private uses thereof.

However, due to longstanding development in a number of coastal areas -- development which has taken place historically in the absence of any public administration of submerged lands -- serious questions of title are now arising, which jeopardize the Bureau's ability to exercise the State's interest in this area. A prime example concerns Portland Harbor, where a number of submerged lands lease applications are pending. In each of these cases, a determination of title is necessary to establish the Bureau's jurisdiction. Beyond the resolution of these individual cases, further determinations of title should be made (in Portland Harbor and other areas) in order to (1) anticipate the receipt of additional lease applications and (2) establish jurisdiction and impose fees in those areas which have been overlooked previously.

The initial investment for this undertaking -- for the hours of costly legal research -- is beyond the financial capacity of the Bureau. However, there is little question that the work is of vital importance to the operation of the submerged lands program and that, over time, the clarification of title to coastal submerged lands will yield significant returns for the State of Maine.

The \$12,452 noted above (FY 1979) will be used to complete title search activities associated with the Coastal Island Registry.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0248
 APPROP : 3530.3

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Solid Hazardous Waste	66.451C	\$ 72,860	\$	\$ 118,403	\$	\$ 202,424	\$
Coastal Energy Impact Program	11423	6,931		17,631		19,394	
Coastal Zone Management Program Development	11418	48,168		143,476		83,182	
TOTAL EXPENDITURES		\$ 127,959		279,510		305,000	
Estimated Position Count		12		10		13	

Number of Fiscal Years Agency has Received This Assistance: Federal Solid Waste Program (66.415C) assistance has been received for 4 years prior to this budget request. Federal Hazardous Waste (66.415C) assistance has been received for 1 year. Coastal Zone Management (11418) and Coastal Energy Impact (11423) assistance has been received for one year.

Number of Fiscal Years Assistance can be expected to Continue: Federal Hazardous Waste (66.415C) is expected to continue and probably increase as the Federal Resource 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 and Coastal Energy Impact Program assistance can be expected to continue for the foreseeable future.

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 Energy Impact Program are to assist the state in developing a more positive, comprehensive, and efficient regulatory review process for large industrial Projects. A model process and critical pathway will be created by developing a specific process for Central Maine Power Company's proposed Sears Island coal fired generating plant and coordinating efforts with the State's Coastal Heavy Industry Planning Project.

How much flexibility exists in the ways that these funds can be expended?

1. Solid Waste Management Program - 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 - As in the Solid Waste Program funds appropriated must be expended for completion of tasks

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CARD      : 0
POLICY    : 05      NATURAL RESOURCES
UMBRELLA  : 06      DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT      : 096      DEPARTMENT OF ENVIRONMENTAL PROTECTION
                                     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
                                     HOLLIS A MCGLAUFILIN, DIR LAND QUALITY 207-289-2111

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		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	191,855	215,106	215,106	237,013	
	0002	LEG-LIMIT - ALL OTHER	87,655	77,894	77,894	55,987	
	0003	LEG-LIMIT - CAPITAL EXPND		12,000	12,000	12,000	
	0007	GOV-ADJST - ALL OTHER	17,513				
	0008	GOV-ADJST - CAPITAL EXPND	19,110				
		APPROP 035303 *	316,133	305,000	305,000	305,000	

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 must be used as per the grant request and memo of agreement.

4. Coastal Energy Impact Program - Funds must be used as per the grant request and memo of agreement.

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.)

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0249
 APPROP : 03530.4

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Water Pollution Control State and Interstate Program Grants.	66.419	\$ 583,457	\$	\$ 621,665	\$	\$ 773,245	\$
Water Pollution Control Research	66.505						
Clean Lakes Act for Diagnostic and Feasibility Studies	66.405	14,107		91,238		612,000	
Water Resources Planning	65.001	2,740					
TOTAL EXPENDITURES \$		600,304		712,903 ⁴		1,385,245	
Estimated Position Count		41		44		44	

Number of 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) 11 years. Water Pollution Control Research, Development, and Demonstration Grants (66.505) 3 years. Clean Lakes Act for Diagnostic and Feasibility Studies (66.405) 3 years on a previous lakes restoration project. Water Resources Planning (65.001) two years.

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, and Demonstration Grants (66.505) future funding dependent on the availability of Federal Funding and program requirement. Clean Lakes Act for Diagnostic and Feasibility Studies (66.405) three years for restoration projects and an additional two years for diagnostic studies. Water Resources Planning (65.001) 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 1988. 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.

How Much Flexibility Exists in the Ways that these Funds can be Expended: Funds appropriated must be expended for completion of tasks in accordance with a grant agreement negotiated annually with EPA.

CARD : D
POLICY : 05 NATURAL RESOURCES
UMBRELLA : 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
PROGRAM : 0249 DEP-WATER QUALITY CONTROL
APPROP : 035304 BUR. OF WATER QULTY. CONT

HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
STEVEN W GROVES, DIR WATER QUALITY 207-289-2591

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	0001	LEG-LIMIT - PERSONAL SERV	468,188	573,877	573,877	630,873	
	0002	LEG-LIMIT - ALL OTHER	185,380	761,368	761,368	156,987	
	0003	LEG-LIMIT - CAPITAL EXPND	59,335	50,000	50,000	50,000	
	0007	GOV-ADJUST - ALL OTHER	23,726				
	0008	GOV-ADJUST - CAPITAL EXPND	6,725				
		APPROP 035304 *	743,354	1,385,245	1,385,245	837,860	

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/Y 71 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 Resources Planning; 50% State Funds 50% 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 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 Resources Planning; General Fund support would not be requested.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0249
 APPROP : 03530.5

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	\$ 125,030		\$ 785,644		\$ 453,256	
Surface Impoundment Assessment Program	66.434	\$ 6,241		\$ 45,100			
TOTAL EXPENDITURES		\$ 131,271		\$ 830,744		\$ 453,256	
Estimated Position Count		2		2		1	

Number of years agency has received this assistance: Management Planning Grants 66.426 have been received for four years: Surface Impoundment Grants 66.434, have been received for one year.
Number of years assistance is expected to continue: Management Planning Grants 66.426, are expected to be continued for three years: Surface Impoundment Grants 66.434, are for one year only.

What are the program objectives for each grant? Management Planning Grants are administered to improve the integrity of the State's waters through detailed waste treatment management planning for specific geographic areas within the State and implementation of planning results. The planning addresses both point and non-point sources of pollution including the management, financial and legal arrangements necessary to control these sources.

The EPA Safe Drinking Water Act has made available to Maine a grant to carry-out an inventory and assessment of Pits, Ponds, and Lagoons. The Assessment is being conducted to obtain national data on the potential for ground-water Pollution.

How much flexibility exists in the ways that these funds can be expended? Funds expended under these grants must conform to the grant agreements. Changes in planned expenditures in excess of 10% of the grant must receive approval from EPA.

Are General Fund and/or Other Matching Funds required? Management Planning Grants, 25% State and 75% Federal. General Fund Appropriations by virtue of their existence, enable the State to use this source for match purposes. Surface Impoundment Grants do not require any matching funds.

Will General Fund support be requested if Federal Funds are reduced or eliminated? Indicate priority. No.

CARD : D
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION HENRY E WARREN, COMM DEP 207-289-2811
UNIT : 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
STEVEN W GROVES, DIR WATER QUALITY 207-289-2591
PROGRAM : 0249 DEP-WATER QUALITY CONTROL
APPROP : 035305 208 WASTE TREATMENT PLANNING

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	30,520	16,425	16,425	18,172
		0002	LEG-LIMIT - ALL OTHER	794,228	436,831	436,831	438,036
		0003	LEG-LIMIT - CAPITAL EXPND	5,996			
			APPROP 035305 *	830,744	453,256	453,256	456,208

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0249

APPROP : 03530.6

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Construction Grants For Wastewater Treatment Works	66.418	\$	\$	\$ 551,907	\$	\$ 753,752	\$
TOTAL EXPENDITURES \$				551,907		753,752	
Estimated Position Count		27		27		32	

Number of years agency has received this assistance: 1

Number of years assistance is expected to continue: 4+

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.

How much Flexibility Exists in the Ways that there Funds can be Expended: Only to the extent that the funds are dedicated to the administration of the Construction Grants Program.

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-

CARD : D
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

PROGRAM : 0249 DEP-WATER QUALITY CONTROL
APPROP : 035306 CONSTRUCTION GRANTS

HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
STEVEN W GROVES, DIR WATER QUALITY 207-289-2591
- -

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	390,200	597,490	597,490	660,132	
	0002	LEG-LIMIT - ALL OTHER	124,700	145,932	145,932	157,187	
	0003	LEG-LIMIT - CAPITAL EXPND	37,007	10,330	10,330		
	0006	GOV-ADJUST - PERSONAL SERV	26,747				
	0007	GOV-ADJUST - ALL OTHER	10,000				
	0008	GOV-ADJUST - CAPITAL EXPND	37,007				
		APPROP 035306 *	625,661	753,752	753,752	817,319	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0249
 APPROP : 03530.7

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Coastal Energy Impact Program	11.423	\$	\$	\$	\$	\$ 400,000	\$
TOTAL EXPENDITURES		\$				400,000	
Estimated Position Count						0	

Number of years agency has received this assistance: One year.

Number of years assistance is expected to continue: Coastal Energy Impact Program assistance can be expected to continue for the foreseeable future.

What are the program objectives for each grant? The Maine Board of Environmental Protection (BEP) has managed a 4 to 6 million dollar oil spill contingency fund for the last 10 years. In that time the BEP has determined that one of the basic needs of any effective spill response/clean-up program is development of suitable waste management facilities for oil spill clean-up debris.

The BEP has conducted a two year research program to investigate the best alternatives in Maine for management of these wastes.

The objective of this grant is to assist the BEP financially to make the necessary waste management facilities a reality.

Final Construction of the facilities can occur however only upon receipt of all local, State and Federal permits.

How much flexibility exists in the ways that these funds can be expended? Coastal Energy Impact Program Funds must be used per the grant request and memo of agreement.

Are General Fund and/or Other Matching Funds required? Coastal Energy Impact Program, 20% State and 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 are reduced or eliminated? Indicate priority. No

CARD : 0
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT : 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
PROGRAM : 0249 DEP-WATER QUALITY CONTROL
APPROP : 035307 WATER QUALITY CONTROL

HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
HENRY E WARREN, COMM DEP 207-289-2811
STEVEN W GROVES, DIR WATER QUALITY 207-289-2591

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 400,000 400,000
APPROP 035307 * 400,000 400,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0250
 APPROP : 3530.2

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Air Pollution Control Program Grants	66.001	\$ 263,238	\$	\$ 390,800	\$	\$ 382,000	\$
TOTAL EXPENDITURES		\$ 263,238		390,800		382,000	
Estimated Position Count		10		19		19	

Number of Fiscal Years agency has received this assistance: Federal Air Pollution Control Assistance has been received by the Department for approximately ten 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 seven 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.

How Much Flexibility Exists in The Ways that these Funds can be expanded: Any change in budget spending of 10% or \$20,000, whichever is greater requires approval from the EPA office of Program Support.

General Fund and/or Other Match Required: Continued Federal Assistance for this program is dependent on maintaining prior years General Fund expenditure levels. If General Fund expenditures are equal to or exceed the prior years level then 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 Federal requirements of the State.

CARD : D
 POLICY : 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT : 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 PROGRAM : 0250 DEP-AIR QUALITY CONTROL
 APPROP : 035302 BUR. OF AIR QUALITY CONT.

HENRY E WARREN, COMM DEP 207-289-2811
 HENRY E WARREN, COMM DEP 207-289-2811
 HENRY E WARREN, COMM DEP 207-289-2811
 DAVID E TUDOR, DIR AIR QUALITY 207-289-2437
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 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	8 0001	LEG-LIMIT - PERSONAL SERV	216,300	305,426	305,426	337,824
	0002	LEG-LIMIT - ALL OTHER	124,500	66,574	66,574	64,176
	0003	LEG-LIMIT - CAPITAL EXPND	50,000	10,000	10,000	5,000
	0007	GOV-ADJST - ALL OTHER	39,112			
	0008	GOV-ADJST - CAPITAL EXPND	67,105			
		APPROP 035302 *	497,017	382,000	382,000	407,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096 Department of Environmental Protection

PROGRAM : 0251
 APPROP : 03530.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
General Administration		\$ 97,275	\$	\$ 101,600	\$	\$ 164,897	\$
TOTAL EXPENDITURES		\$ 97,275		\$ 101,600		\$ 164,897	
Estimated Position Count		8		8		10	

Number of years agency has received this assistance: 6

Number of years assistance is expected to continue: Funding for this activity is through the transfer of administrative charges from the Department's Federal Programs. The availability of Federal Program Grants will determine the level of service of this activity.

What are the Program Objectives for each grant? This activity provides basic functional responsibilities of the Department planning, financial, budget, statistics and personnel.

How much flexibility exists in the ways that these funds can be expended? Distribution of these funds is derived through an annual negotiated agreement with the Environmental Protection Agency. 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. The Department Federal Programs contributing to this account are the Bureaus of Air, Land and Water Quality Control.

Are General Fund and/or Other Matching Funds 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 are reduced or eliminated? Indicate priority. No.

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CARD      : D
POLICY    : 05      NATURAL RESOURCES
UMBRELLA  : 06      DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT      : 096      DEPARTMENT OF ENVIRONMENTAL PROTECTION
                                HENRY E WARREN, COMM DEP      207-289-2811
                                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   : 0251     ENVIRONMENTAL PROTECTION - ADMINISTRATION
APPROP    : 035301    ENVIRONMENTAL PROTECTION ADMINISTRATION
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ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82
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C&O      : 0001     LEG-LIMIT - PERSONAL SERV      97,400      156,747      156,747      167,316
          : 0002     LEG-LIMIT - ALL OTHER          4,200        8,150        8,150        9,202
          : 0006     GOV-ADJUST - PERSONAL SERV     21,853
                                APPROP 035301 *      123,453      164,897      164,897      176,518
  
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PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
 UNIT : 137 Department of Inland Fisheries & Wildlife

PROGRAM : 0256 Department of Inland Fisheries & Wildlife
 APPROP : 035501 Inland Fisheries & Wildlife

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Fish Restoration	2228	\$ 297,084	\$ 99,028	\$ 330,000	\$ 110,000	\$ 369,600	\$ 123,200
Wildlife Restoration	2226	669,190	223,063	730,000	243,333	817,600	272,533
Endangered Species Program	2211	235,373	117,687	65,000	32,500	72,800	36,400
TOTAL EXPENDITURES		\$ 1,201,647	\$ 439,778	\$ 1,125,000	\$ 385,833	\$ 1,260,000	\$ 432,133
Estimated Position Count		No positions entirely funded by federal programs.					

Number of years agency has received this assistance: 1. Wildlife Restoration FY 1939 3. Fish Restoration FY 1951
 2. Hunter Education FY 1972 4. Endangered Species FY 1976
 Number of years assistance is expected 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 and 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 Restoration 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.

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.

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CARD      : 0
POLICY    : 05    NATURAL RESOURCES
UMBRELLA  : 09    DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT      : 137   DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM   : 0256   FISHERIES & WILDLIFE - GENERAL OPERATIONS
APPROP    : 035501 INLAND FISHERIES AND WILDLIFE

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GLENN H MANUEL, COMM IF & W 207-289-3371
 GLENN H MANUEL, COMM IF & W 207-289-3371
 J WILLIAM PEPPARD, DPTY COMM IF & W 207-289-3371
 J WILLIAM PEPPARD, DPTY COMM IF & W 207-289-3371

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	869,979	930,877	930,877	930,877	
	0002	LEG-LIMIT - ALL OTHER	255,021	255,000	255,000	255,000	
	0003	LEG-LIMIT - CAPITAL EXPND		74,123	74,123	74,123	
		APPROP 035501 *	1,125,000	1,260,000	1,260,000	1,260,000	

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.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
 UNIT : 141 Division of Watercraft Registration and Safety

PROGRAM : 0266 Fisheries & Wildlife - Watercraft Registration and Safety
 APPROP : 035571 Fisheries & Wildlife - Watercraft Registration and Safety

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Federal Boat & Safety Act		\$ 39,652	\$ 39,652	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL EXPENDITURES \$		39,652	39,652	35,000	35,000	35,000	35,000
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 8

Number of years assistance is expected to continue: Present status till 1981 - Good possibility of program continuing after that time.

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.

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.

CARD : D
POLICY : 05 NATURAL RESOURCES
UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
UNIT : 141 DIVISION OF RECREATIONAL SAFETY AND REGISTRATION
PROGRAM : 0266 FISHERIES & WILDLIFE - WATERCRAFT REGISTRATION & SAFETY
APPROP : 035571 WATERCRAFT REG AND SAFETY INDLAND FISH AND WILDLIFE

GLENN H MANUEL, COMM IF & W 207-289-3371
LORENZO J GAUDREAU, DIR 207-289-2766
LILLIAN E WHITE, SUPV 207-289-2766
LILLIAN E WHITE, SUPV 207-289-2766

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0001 LEG-LIMIT - PERSONAL SERV 35,000 35,000 35,000 35,000
APPROP 035571 * 35,000 35,000 35,000 35,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
 UNIT : 289 Atlantic Sea Run Salmon Commission
 PROGRAM : 0265 Natural Resources - Atlantic Sea Run Salmon Commission
 APPROP : 035531

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Anadromous Fish Conservation		\$ 32,617	\$ 32,617	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000
TOTAL EXPENDITURES		\$ 32,617	\$ 32,617	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000
Estimated Position Count		0	0	0	0	0	0

Number of years agency has received this assistance: 11

Number of years assistance is expected to continue: Indefinitely.

Federal Reference: Anadromous Fish Conservation Act of 1965 (79 Stat. 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).

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,

CARD : 0	NATURAL RESOURCES		
POLICY : 05	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	GLENN H MANUEL, COMM IF & W	207-289-3371
UMBRELLA: 09	ATLANTIC SEA RUN SALMON COMMISSION	GLENN H MANUEL, COMM IF & W	207-289-3371
UNIT : 289		ALFRED L MEISTER, BIOLOGIST	207-947-8627
		ALFRED L MEISTER, BIOLOGIST	207-947-8627
PROGRAM : 0265	ATLANTIC SEA RUN SALMON COMMISSION		
APPROP : 035531	ATLANTIC SEA RUN SALMON COMM		

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV		23,450	23,450	23,450	
	0002	LEG-LIMIT - ALL OTHER	24,975	5,600	5,600	5,600	
	0003	LEG-LIMIT - CAPITAL EXPND	5,025	5,950	5,950	5,950	
		APPROP 035531 *	30,000	35,000	35,000	35,000	

Purpose:

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. This increased dramatically as rivers were opened and pollution abatement programs were implemented. From 1947-1957 over 800 additional miles were available; from 1957-1967 this figure more than doubled to 2200 and by 1976 the figure has increased to over 7500 sq. miles.

Current Program Commitments and Objectives:

Thirty-five dams and fishways are owned and/or operated by the Commission. These structures require constant maintenance and repair to insure adequate fish passage for all anadromous species. During the field season (April-November) personnel drive many miles on maintenance tours as well as trips to distribute hatchery-stocks and to secure brook stock for the hatcheries. In 1976 over 300,000 hatchery-reared salmon were released in Maine rivers and this figure has increased each year since. Increased stockings provide increased returns and a corresponding increase in the work load of this Commission. The new Green Lake National Fish Hatchery, the largest Atlantic Salmon hatchery in the world, is nearing completion and is in full production. Annual production will exceed 500,000 fish from this hatchery alone. To provide the brood stock for this operation will require approximately 2.0 million eggs annually. The first returns from this hatchery were taken in 1973 when the second highest rod catch on record was realized from the Penobscot River. The resulting publicity was international in scope.

On the Penobscot the salmon run continues to increase from a low of less than 10 fish in 1967 to approximately 1000 in 1975 and over 1500 in 1978. During 1976 and 1977 a breach in the Bangor Dam provide hazardous passage to ascending salmon. By 1978 this breach permitted easy access and opened an additional 2.5 miles of river to salmon angling. The demise of the Bangor Dam required a reallocation of trapping facilities and a new trap was constructed at the next dam upstream. The location of the new Veazie trap requires the use of a cable and boat for access. Fish to be trucked upstream or to the hatchery must be barged ashore and this has increased the work load of the Commission. Without the help of Work-Study personnel contracted for through the local universities and colleges, the field work force of the Commission would be non-existent. Because of the limited availability of the above assistance, the spring and autumn work program of the Commission has suffered as has the maintenance and operation of the dams and fishways.

Purpose:

The increasing runs on the Penobscot will require additional fish passage at Enfield and Great Works. This will necessitate engineering studies and design work in the near future.

On the Union River, trapping facilities completed in 1974, will need maintenance during the coming biennium. Brook stock obtained at this facility now provides one-half of the hatchery needs.

Success of the Penobscot Program and accelerating sport fishery on our other rivers has increased the demand for additional salmon restoration programs on such rivers as the Kennebec and Aroostook. Combined with the increased production of the hatcheries, it is conservatively expected that the work load requests to the Commission will double in the next two years.

STATE
POLICY AREA **06**

**Public
Protection**

Department of Defense and Veterans' Services
Department of Public Safety
Board of Trustees of Maine Veterans Home

FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 06 PUBLIC PROTECTION

DATE: 12/18/79

CITATION:

PAGE: 389

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	2,324,911	2,801,434	2,801,434		6,087,110	
-NON-FED *	13,688					
TRANSFERS - FEDERAL \$ IN	91,892	150,146	150,146		108,146	
\$ OUT						
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *	91,892	150,146	150,146		108,146	
BAL BRT FWD -UNENCUMBERED	208,349	185,506	185,506		185,506	
- ENCUMBERED	3,746					
TOTAL BAL FWD *	212,095	185,506	185,506		185,506	
TOTAL RESOURCES **	2,642,586	3,137,086	3,137,086		6,380,762	
EXPEND -PERSONAL SERVICES	511,517	365,253	365,253		298,858	
LIMIT -ALL OTHER	2,352,325	2,090,605	2,090,605		1,919,996	
-CAPITAL EXPEND	113,534	495,722	495,722		3,976,402	
-UNALLOCATED	24,992					
TOTAL - LEGIS ACT *	3,002,368	2,951,580	2,951,580		6,195,256	
- GOV ADJUST *	27,764					
TOTAL EXPEND LIMIT **	3,030,132	2,951,580	2,951,580		6,195,256	
TOTAL AVAILABLE TO EXPEND **	3,030,132	2,951,580	2,951,580		6,195,256	
ACTUAL -PERSONAL SERVICES	397,085	365,253	365,253		298,858	
EXPEND -ALL OTHER	1,871,522	2,090,605	2,090,605		1,919,996	
-CAPITAL EXPEND	188,473	495,722	495,722		3,976,402	
TOTAL EXPENDITURES **	2,457,080	2,951,580	2,951,580		6,195,256	
BALANCE - LAPSED						
- CARRIED	185,506	185,506	185,506		185,506	
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	2,338,599	2,801,434	2,801,434		6,087,110	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	2,338,599	2,801,434	2,801,434		6,087,110	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 15 Department of Defense and Veterans Services
 UNIT : 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P.R. Day, Adj. Gen. & Commissioner 622-9331
 Lionel A. Cote, Director 622-6201/289-3211

PROGRAM : 0210 National Crisis Planning
 APPROP : 036355 Civil Emergency Preparedness---Crisis Relocation

Leslie B. Higgins, Deputy Director 622-6201/289-3211
 R. Dutil, Director, Administrative Svcs. 622-9331

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Nuclear Civil Protection Planning	12.312 12.315	\$ 38,065	\$	\$ 49,466	\$	\$ 63,411	\$
TOTAL EXPENDITURES		\$ 38,065		49,466		63,411	
Estimated Position Count		2.0		2.0		3.0	

Number of years agency has received this assistance: Four

Number of years assistance is expected to continue: Five

Above CFDA numbers are general planning references. A more specific reference is the Civil Preparedness Guide, CPG 2-8-A, dated August 1976.

PROGRAM 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 the possible influx from the metropolitan areas south of the State.

The initial feasibility study and State-wide identification of prime target areas was completed by contract with a professional planning and evaluating firm. 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, to be used in event of nuclear as well as natural disaster situations.

FLEXIBILITY IN THE WAY FUNDS CAN BE EXPENDED:

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 ARE REDUCED OR ELIMINATED?

No.

CARD : 0
 POLICY : 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT : 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 LIONEL A COTE, DIR CEP 207-289-3211
 LESLIE B HIGGINS, DPT DIR CEP 207-289-3211
 LESLIE B HIGGINS, DPT DIR CEP 207-289-3211

PROGRAM : 0210 NATIONAL CRISIS PLANNING
 APPROP : 036355 CEP-CRISIS RELOCATION

 ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	24,169	43,020	43,020	45,020
	0002	LEG-LIMIT - ALL OTHER	25,297	19,891	19,891	20,390
	0003	LEG-LIMIT - CAPITAL EXPND		500	500	
		APPROP 036355 *	49,466	63,411	63,411	65,410

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 15 Department of Defense and Veterans Services
 UNIT : 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P.R. Day, Adj. Gen. & Commissioner 622-9331
 L.A. Cote, Director 622-6201/289-3211

PROGRAM : 0212 Radiological Account
 APPROP : 036354 Radiological Account

Robert T. Caspole, Ch. Radiological Officer, 622-6201/289-3211
 R. Dutil, Director Administrative Services 622-9331

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Civil Defense --- Radiological Systems Maintenance/ Training	12.310	\$ 13,648	\$	\$ 16,203	\$	\$ 24,000	\$
TOTAL EXPENDITURES		\$ 13,648		16,203		24,000	
Estimated Position Count		3.0		3.0		3.0	

Number of years agency has received this assistance: Over twenty

Number of years assistance is 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 30 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. Civil Emergency Preparedness provides practically all of the available radiation detection instruments in the State.

FLEXIBILITY IN THE WAY FUNDS CAN BE EXPENDED:

Project Grant. To be used towards accomplishment of objective only.

GENERAL FUND AND/OR OTHER MATCH REQUIRED:

None.

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS ARE REDUCED OR ELIMINATED?

No.

CARD : 0
 POLICY : 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT : 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 LIONEL A COTE, DIR CEP 207-289-3211
 LESLIE B HIGGINS, DPTY DIR CEP 207-289-3211
 ROBERT T CASPOLE, CHF RADIOLOGICAL OFF 207-289-3211

PROGRAM : 0212 RADIOLOGICAL ACCOUNT
 APPROP : 036354 RADIOLOGICAL ACCOUNT

 | ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0001	LEG-LIMIT - PERSONAL SERV	10,990	13,897	13,897	15,980
	0002	LEG-LIMIT - ALL OTHER	5,213	9,503	9,503	10,020
	0003	LEG-LIMIT - CAPITAL EXPND		600	600	400
		APPROP 036354 *	16,203	24,000	24,000	26,400

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 15 Department of Defense and Veterans Services
 UNIT : 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P.R. Day, Adj. Gen. & Commissioner 622-9331
 L.A. Cote, Director 622-6201/289-3211

PROGRAM : 0214 Bureau of Civil Emergency Preparedness --- Administration
 APPROP : 036351 Bureau of Civil Emergency Preparedness --- Administration

Leslie B. Higgins, Deputy Director 622-6201/289-3211
 R. Dutil, Director, Administrative Svcs. 622-9331

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Civil Defense: State and Local Management	12.315	\$	\$	\$	\$	\$	\$
State and Local Maintenance and Services; State	12.319						
and Local Supporting Materials	12.321	931,345	125,866 (G.F.)	525,369	152,000 (G.F.)	577,800	167,000 (G.F.)
State Disaster Preparedness Grants	14.702	25,000		25,000		27,500	
TOTAL EXPENDITURES \$		956,345	125,866	550,369	152,000	605,300	167,000
Estimated Position Count		6.0	14.0	6.0	14.0	6.0	14.0

Number of years agency has received this assistance: Over twenty years.

Number of years assistance is expected to continue: Indefinite.

PROGRAM OBJECTIVE:

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.

FLEXIBILITY IN THE WAY FUNDS CAN BE EXPENDED:

Formula Grant funding is based on fifty percent federal funds and fifty percent State or local funds reference Personnel & Administration, Federal Matching, and Advances activities. Project Grant funding is provided for Disaster Planning on a fifty percent federal and fifty percent In-kind matching by State basis. All funds must be used for civil defense purposes only. Disaster Planning funds can be used only for improving, maintaining, and updating State disaster plans.

GENERAL FUND AND/OR OTHER MATCH REQUIRED:

The State General Fund must match fifty percent of the State Personnel and Administration Activity, including the 14.0 positions indicated in the "Other Funds" column. 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 ARE REDUCED OR ELIMINATED? 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 funds were reduced or unavailable. There is no end in sight, however, of funding support for this crucial activity which is the backbone of the Civil Emergency Preparedness Program.

It is not anticipated at this time that the Agency would seek General Fund Support for any of the other Federally funded activities.

CARD : 0
 POLICY : 06
 UMBRELLA: 15
 UNIT : 214

PUBLIC PROTECTION
 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 LIONEL A COTE, DIR CEP 207-289-3211
 LESLIE B HIGGINS, DPTY DIR CEP 207-289-3211
 SCOTT JOHNSON, ADMIN OFF CEP 207-289-3211
 - -

PROGRAM : 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION
 APPROP : 036351 BUR OF CIVIL EMERG. PREPA ADMIN.

 I ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0001	LEG-LIMIT - PERSONAL SERV	166,721	177,100	177,100	189,100
		0002	LEG-LIMIT - ALL OTHER	376,334	404,900	404,900	408,900
		0003	LEG-LIMIT - CAPITAL EXPND	7,314	23,300	23,300	7,300
			APPROP 036351 *	550,369	605,300	605,300	605,300

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 15 Department of Defense and Veterans Services
 UNIT : 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P.R. Day, Adj. Gen. & Commissioner 622-9331
 L.A. Cote, Director 622-6201/289-3211

PROGRAM : 0214 Bureau of Civil Emergency Preparedness
 APPROP : 036353 Bureau of Civil Emergency Preparedness --- Disaster Assistance
 Leslie B. Higgins, Deputy Director 622-6201/289-3211
 R. Dutil, Director Administrative Svcs. 622-9331

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Disaster Assistance	14.701	\$	\$	\$ - 1,300,000	\$	\$ 1,300,000	\$
TOTAL EXPENDITURES		\$		1,300,000		1,300,000	
Estimated Position Count				0.0		0.0	

Number of years agency has received this assistance: Over twenty years

Number of years assistance is expected to continue: Indefinite

PROGRAM OBJECTIVE:

To provide assistance to states and local governments in alleviating suffering and hardship resulting from emergencies or major disasters declared by the President.

FLEXIBILITY IN THE WAY FUNDS CAN BE EXPENDED

These are one hundred percent federal project grant funds that can be used only for disaster related expenses.

GENERAL FUND AND/OR OTHER MATCH REQUIRED

None

WILL GENERAL FUND SUPPORT BE REQUESTED IF FEDERAL FUNDS ARE REDUCED OR ELIMINATED?

There are no plans at this time to seek such support should federal funds be unavailable.

CARD : D
POLICY : 06 PUBLIC PROTECTION
UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT : 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
PROGRAM : 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION
APPROP : 036353 CEP - DISASTER ASSISTANCE

MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
LIONEL A COTE, DIR CEP 207-289-3211
LESLIE B HIGGINS, DPT DIR CEP 207-289-3211
SCOTT JOHNSON, ADMIN OFF CEP 207-289-3211
- -

ESTIMATED 80 I DEPT 81 I BUDGET 81 I FINAL 81 I DEPT 82 I FINAL 82

C&O	:	0002	LEG-LIMIT - ALL OTHER	1,300,000	1,300,000	1,300,000	1,300,000
			APPROP 036353 *	1,300,000	1,300,000	1,300,000	1,300,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 16 Department of Public Safety
UNIT : 222 Bureau of State Police

PROGRAM : 0291 State Police
APPROP : 03650.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Law Enforcement Assistance Discretionary Grants	16.501	\$ 164,763.	\$ 61,989. (GF)	\$ 354,888.	\$ 39,432. (GF)	\$ 243,342.	\$ 829. (GF)
State and Community Highway Safety	20.600	\$ 42,867.		\$ 191,568.		\$ 330,000.	
TOTAL EXPENDITURES		\$ 207,630.	\$ 61,989. (GF)	\$ 546,456.	\$ 39,432. (GF)	\$ 573,342.	\$ 829. (GF)
Estimated Position Count		25	0	0	0	03	0

Number of years agency has received this assistance: Law Enforcement Assistance - Discretionary Grants - Two Fiscal Years - 1978 and 1979- 16.501
State and Community Highway Safety - Two Fiscal Years - 1978 and 1979- 20.600
Number of years assistance is expected to continue: Both grants are for one year's duration at which time renewal is approved only after submission of a continuation grant application. Therefore, assistance cannot be reasonably expected beyond fiscal year 1981.

What are the Program Objectives for Each Grant? Law Enforcement Assistance - 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. Planned under this grant title for fiscal year 1981 are continuation of the Uniform Crime Reporting Arson Program, upgrade of the Department of Public Safety level six honeywell computer, support of the State Police efforts to control drug smuggling along the Maine coast and reinforcement of efforts to combat criminal conspiracy and organized crime in the State of Maine.
State and Community Highway Safety - To provide a coordinated national highway safety program to reduce traffic accidents, deaths, injuries and property damage. Planned under this grant title for fiscal year 1981 are several programs to enhance 55 mile per hour enforcement in addition to programs for education programs and testing equipment purchases to reduce the incidence of alcohol related highway deaths.

How much flexibility exists in the ways that these funds can be expended? Funds received under the above two grant titles are restricted as to use under the terms, purposes and specific objectives of the grant programs. Thus, Federal funds are received for specific approved projects and may not be used for any other purposes.

Are General Fund and/or Other Matching Funds Required? Under the Law Enforcement Assistance - Discretionary Grants Program, the Department of Public Safety is a sub-grantee receiving Federal funds from the Maine Criminal Justice Planning and Assistance Agency. Grant programs approved by the Maine Criminal Justice Planning and Assistance Agency require a General Fund match based on 90/10 formula. Such General Fund monies are received by the Department of Public Safety as a transfer from the Maine Criminal Justice Planning and Assistance Agency.

CARD : 0
 POLICY : 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT : 222 BUREAU OF STATE POLICE

ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
 COL ALLAN H WEEKS, CHF ST POLICE 207-289-2950
 LT COL ALBERT T JAMISON, DPTY CHF 207-289-3573
 LT COL ALBERT T JAMISON, DPTY CHF 207-289-3573

PROGRAM : 0291 STATE POLICE
 APPROP : 036501 PUBLIC SAFETY

FEDERAL GRANTS

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	144,847	40,453	40,453			
	0002	LEG-LIMIT - ALL OTHER	295,389	237,269	237,269		122,000	
	0003	LEG-LIMIT - CAPITAL EXPND	106,220	295,620	295,620		243,000	
	0006	GOV-ADJST - PERSONAL SERV	7,622					
	0007	GOV-ADJST - ALL OTHER	14,474					
		APPROP 036501 *	568,552	573,342	573,342		365,000	

Will General Fund Support be requested if
 Federal Funds are reduced or eliminated?

At present, these grants are considered to be one-time expenditures for which General Fund
 support is not expected to be requested in future years.

UNIT :

APPROP : 03656.1 State Fire Marshal Office

Number of years assistance is expected to continue:

NO REQUEST BY AGENCY

CARD : D
POLICY : 06 PUBLIC PROTECTION
UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT : 224 OFFICE OF THE STATE FIRE MARSHAL
PROGRAM : 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHAL
APPROP : 036561 STATE FIRE MARSHAL OFFICE

ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
DONALD M BISSET, ST FIRE MRSHL 207-289-2481
HARRY B ROLLINS, ASST ST FIRE MRSHL 207-289-2481
HARRY B ROLLINS, ASST ST FIRE MRSHL 207-289-2481

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 10,000
0007 GOV-ADJUST - ALL OTHER 3,688
APPROP 036561 * 13,688

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 16 Department of Public Safety
UNIT : 228 Maine Criminal Justice Academy

PROGRAM : 0290 Maine Criminal Justice Academy
APPROP : 03652.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Law Enforcement Assistance - Discretionary Grants	16.501	\$ 53,221.	\$ 7,929. (GF)	\$ 121,001.	\$ 13,444. (GF)	\$ 108,146.	\$ 12,014. (GF)
State and Community Highway Safety	20.600					16,000.	
TOTAL EXPENDITURES \$		53,221.	7,929. (GF)	121,001.	13,444. (GF)	124,146.	12,014. (GF)
Estimated Position Count		02	0	03	0	03	0

Number of years agency has received this assistance: Law Enforcement Assistance - Discretionary Grants - Two Fiscal Years - 1978 and 1979
State and Community Highway Safety - Assistance is expected to commence for the first time in Fiscal Year 1981
Number of years assistance is expected to continue: Assistance cannot be reasonably expected beyond one year as each grant is for one year's duration subject to continuation upon approval of a continuation grant application.

What are the Program Objectives for each Grant? Law Enforcement Assistance - 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. Planned under this grant title for fiscal year 1981 are continuation of programs at the Maine Criminal Justice Academy for corrections training, arson detection/investigation training, management/supervisory training institute, legal instruction, Media Resource Center and Basic Corrections Training.
State and Community Highway Safety - A new grant for fiscal year 1981 is planned under this grant title to provide training to law enforcement officers in 55 mph enforcement through North-Western University.

How much flexibility exists in the ways that these funds can be expended? Funds provided under the above grant titles are to be used for the specific purposes outlined for each program and cannot be used for any other purposes.

Are General Fund and/or Other Matching Funds Required? Under the Law Enforcement Assistance - Discretionary Grants Program, the Department of Public Safety is a sub-grantee receiving Federal Funds by means of transfers from the Maine Criminal Justice Planning and Assistance Agency. Also included in each grant award is a General Fund match based on a 90/10 formula which is also transferred to the Department of Public Safety from the Maine Criminal Justice Planning and Assistance Agency.

Will General Fund Support be requested if Federal Funds are reduced or eliminated? At this time, General Fund support is not anticipated to be requested should Federal Funds be withdrawn for these programs.

CARD : D
 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

ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3891
 MAURICE C HARVEY, DIR 207-289-2788
 KEITH E TODD, BUS MGR 207-289-2788
 KEITH E TODD, BUS MGR 207-289-2788

		ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001 LEG-LIMIT - PERSONAL SERV	27,909	48,758	48,758		48,758	
	0002 LEG-LIMIT - ALL OTHER	93,092	74,686	74,686		58,686	
	0003 LEG-LIMIT - CAPITAL EXPND		702	702		702	
	0007 GOV-ADJST - ALL OTHER	1,980					
	APPROP 036521 *	122,981	124,146	124,146		108,146	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 16 Department of Public Safety
UNIT : 240 Division of Special Investigation

PROGRAM : 0300 Division of Special Investigation
APPROP : 03650.4

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Drug Diversion Investigation Unit	None	\$ 54,333.	\$ 2,877. (Hwy.) 959. (GF)	\$ 233,873.	\$ 10,117. (Hwy.) 2,372. (GF)	\$ 86,381.	\$ 1,856. (Hwy.) 619. (GF)
TOTAL EXPENDITURES		\$ 54,333.	(Hwy.) 3,836. (GF.)	233,873.	(Hwy.) 13,489. (GF.)	86,381.	(Hwy.) 2,475. (GF.)
Estimated Position Count		05	0	05	0	05	0

Number of years agency has received this assistance: Since Fiscal Year 1979

Number of years assistance is expected to continue: This program represents a twenty-four (24) month agreement between the Department of Public Safety and the United States Department of Justice, Drug Enforcement Administration due to expire in fiscal year 1981.

What are the Program Objectives for Each Grant?

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 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.

How much flexibility exists in the ways that these funds can be expended?

Funds under this agreement are received for specific purposes and cannot be used for any other purposes. In addition, the grantee may not exceed five percent (5%) of the total grant award in any one category of approved expense without first receiving an approved grant amendment from the Drug Enforcement Administration.

Are General Fund and/or Other Matching Funds Required?

State monies are required to match Federal funds based on a 73/27 formula which includes both in-kind services and actual expenditures of State funds. Actual expenditures as a matching requirement amount to \$19,800. to pay for gas, oil, grease and maintenance over the twenty-four (24) month period of the agreement from General Fund and Highway Fund monies in the State Police account. In-kind services required to be contributed by the State over the duration of the agreement are as follows: (1) State Police Sergeant estimated at \$21,149. annually; Twenty-five percent (25%) of the salary of a State Police Captain at \$12,594. over twenty four (24) months; (1) accountant I on a twenty-five percent (25%) basis estimated at \$4,400. annually; and office space in the Portland area at \$2,000.

CARD : D
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

ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
CAPT MELVIN GRAVES JR, DIR 207-872-5989
SHERMAN E HARRINGTON, DPTY DIR 207-872-5989
SHERMAN E HARRINGTON, DPTY DIR 207-872-5989

			ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
C&O	: 0001	LEG-LIMIT - PERSONAL SERV	136,881	42,025	42,025			
	0002	LEG-LIMIT - ALL OTHER	72,000	44,356	44,356			
	0004	LEG-LIMIT - UNALLOCATED	24,992					
		APPROP 036504 *	233,873	86,381	86,381			

Will General Fund support be requested if Federal Funds are reduced or eliminated?

General Fund support will only be requested if, at the conclusion of the twenty-four (24) month agreement, the Department of Public Safety determines that a significant problem exists in retail drug misuse to warrant a minimum control effort.

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 99
UNIT : 397

PROGRAM : Maine Veterans Home
APPROP : 03640.1

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Aid to State Veterans Home (Veterans Administration)		\$ 00	\$ 00	\$ 00	\$ 00	\$ 175,000	\$
TOTAL EXPENDITURES \$						175,000	
Estimated Position Count							

Number of years agency has received this assistance: 0

Number of years assistance is expected to continue: 2 or 3

Program Objective:

Building and furnishing a 200 bed intermediate care nursing home for Maine Veterans.

Construction and operation is delegated to the Board of Trustees, Maine Veterans Home, with approval of Bureau of Public Improvements.

General Fund \$165,000 has been appropriated and \$2,100,000 bond issue authorized by referendum. Federal funds are in the nature of 65% reimbursement.

Federal funds are tentatively approved and should be available in Federal FY 1980 budget. If not, state funds will not be requested from General Fund or bond issue in FY 1981.

CARD : 0
POLICY : 06 PUBLIC PROTECTION
UMBRELLA : 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT : 397 BOARD OF TRUSTEES OF MAINE VETERANS HOME
PROGRAM : 0389 MAINE VETERANS' HOME
APPROP : 036401 MAINE VETERANS HOME

ROBERT C MAC FARLAND, CHRPRSON - 207-354-6528
ROBERT C MAC FARLAND, CHRPRSON 207-354-6528
ROBERT C MAC FARLAND, CHRPRSON 207-354-6528

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0002	LEG-LIMIT - ALL OTHER	175,000					
		0003	LEG-LIMIT - CAPITAL EXPND		175,000	175,000		3,725,000	
			APPROP 036401 *	175,000	175,000	175,000		3,725,000	

STATE
POLICY AREA **07**

Transportation

Department of Transportation



FORM : M FUNDING SUMMARY
 FUND : 030000 FEDERAL EXPENDITURE FUND
 POLICY : 07 TRANSPORTATION

DATE: 12/18/79

CITATION:

PAGE: 409

	ESTIMATED-80	DEPT-81	BUDGET-81	FINAL-81	DEPT-82	FINAL-82
APPROP -PERSONAL SERVICES						
ALLOC -ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL LEGIS APPROP-ALLOC *						
DEDICATED REVENUE-FEDERAL *	55,553,300	64,785,950	64,785,950		65,785,950	
-NON-FED *						
TRANSFERS - FEDERAL \$ IN						
\$ OUT						
- NON-FED \$ IN						
\$ OUT						
NET TRANSFERS *						
BAL BRT FWD -UNENCUMBERED	8,438,516	8,430,177	8,430,177		8,430,177	
- ENCUMBERED						
TOTAL BAL FWD *	8,438,516	8,430,177	8,430,177		8,430,177	
TOTAL RESOURCES **	63,991,816	73,216,127	73,216,127		74,216,127	
EXPEND -PERSONAL SERVICES						
LIMIT -ALL OTHER	795,000					
-CAPITAL EXPEND	3,400,000	1,300,000	64,785,950		2,500,000	
-UNALLOCATED	52,755,000	63,485,950			63,285,950	
TOTAL - LEGIS ACT *	56,950,000	64,785,950	64,785,950		65,785,950	
- GOV ADJUST *						
TOTAL EXPEND LIMIT **	56,950,000	64,785,950	64,785,950		65,785,950	
TOTAL AVAILABLE TO EXPEND **	56,950,000	64,785,950	64,785,950		65,785,950	
ACTUAL -PERSONAL SERVICES						
EXPEND -ALL OTHER	406,639					
-CAPITAL EXPEND	55,155,000	64,785,950	64,785,950		65,785,950	
TOTAL EXPENDITURES **	55,561,639	64,785,950	64,785,950		65,785,950	
BALANCE - LAPSED						
- CARRIED	8,430,177	8,430,177	8,430,177		8,430,177	
REVENUES						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	55,553,300	64,785,950	64,785,950		65,785,950	
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL REVENUES *	55,553,300	64,785,950	64,785,950		65,785,950	
PERSONNEL						
AUTHORIZED COUNT - LEGIS						
- OTHER						
TOTAL AUTH COUNT *						

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 232 Bureau of Transportation Planning and Services

PROGRAM : 0341 Transportation - Planning & Services
 APPROP : 03721.1 Transportation - Planning & Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ 1,754,691	\$	\$ 4,500,000	\$	\$ 2,500,000	\$
TOTAL EXPENDITURES		\$	\$1,754,691	\$4,500,000		\$2,500,000	
Estimated Position Count			N/A	N/A		N/A	

Number of years agency has received this assistance: 63

Number of years assistance is expected to continue: Funding is expected to continue as long as there is a need for safe and efficient transportation services and facilities.

What are the Program Objectives for each grant?

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 systems.

How much flexibility exists in the ways that these funds can be expended?

Funds must be used to accomplish State and local highway planning activities.

Are General Fund and/or other matching funds required?

FHWA funds are distributed at a rate of 70-80 per cent and must be matched with General Highway and/or local funds.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

No General Fund support will be requested for this Program.

CARD : 0
POLICY : 07 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

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
DANIEL WEBSTER JR, DPTY COMM DOT 207-289-2551

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0003 LEG-LIMIT - CAPITAL EXPND 2,500,000
0004 LEG-LIMIT - UNALLODCATED 4,500,000 2,500,000 2,500,000
APPROP 037211 * 4,500,000 2,500,000 2,500,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Highways
 PROGRAM : 0296 Highway - Railroad Crossing Protection
 APPROP : 03738.8 Abolish, Reconstruct or Alter Railroad Crossings

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ - 0 -	\$	\$ 190,000	\$	\$ 190,000	\$
TOTAL EXPENDITURES		\$ - 0 -		\$190,000		\$190,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: Assistance is expected to continue indefinitely.

What are the Program Objectives for each grant?

The objective of this Program is to alter, reconstruct or relocate deficient or unsafe railroad grade crossings throughout the State.

How much flexibility exists in the ways that these funds can be expended?

Funds are restricted to the accomplishment of stated objectives.

Are General Fund and/or other matching funds 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 are reduced or eliminated?

No General Fund support will be requested for this Program.

CARD : D
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS
PROGRAM : 0296 HIGHWAY - RAILROAD CROSSING PROTECTION
APPROP : 037388 ABOLISH RECONSTRUCT OR ALTER RAILROAD CROSSINGS

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
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0003 LEG-LIMIT - CAPITAL EXPND 190,000
0004 LEG-LIMIT - UNALLOCATED 190,000 190,000 190,000
APPROP 037388 * 190,000 190,000 190,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0296 Highway - Railroad Crossing Protection
APPROP : 03738.9 Railroad Crossing Protection

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ - 0 -	\$	\$ 250,000	\$	\$ 250,000	\$
TOTAL EXPENDITURES \$		- 0 -		\$250,000		\$250,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: Assistance is expected to continue indefinitely.

What are the Program Objectives for each grant?

The objective of this Program is to install automatic flashing lights at railroad grade crossings on State and State-aid highways.

How much flexibility exists in the ways that these funds can be expected?

Funds must be used to accomplish Program Objectives.

Are General Fund and/or other matching funds required?

Federal Funds are matched with 10 per cent of project costs from the General Highway Fund.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

No support will be requested from the General Fund.

CARD : 0
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

PROGRAM : 0296 HIGHWAY - RAILROAD CROSSING PROTECTION
APPROP : 037389 RAILROAD CROSSING PROTECTION

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
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0003	LEG-LIMIT - CAPITAL EXPND			250,000		
	0004	LEG-LIMIT - UNALLOCATED	250,000	250,000		250,000	
		APPROP 037389 *	250,000	250,000	250,000	250,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0331 Highway - Traffic Services
APPROP : 03745.3 Highway Traffic Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ - 0 -	\$	\$ 115,000	\$	\$ 115,000	\$
TOTAL EXPENDITURES		\$ - 0 -		115,000		115,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 63

Number of years assistance is expected to continue: Federal financial support is expected to continue indefinitely.

What are the Program Objectives for each grant?

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.

How much flexibility exists in the ways than these funds can be expended?

Funds must be used to accomplish stated objectives.

Are General Fund and/or other matching funds required?

The Federal share is matched with General Highway Fund in various proportions depending on the classification of highway system.

Will General Fund support be requested if Federal Funds were reduced or unavailable?

No support will be requested from the General Fund.

CARD : 0
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

PROGRAM : 0331 HIGHWAY - TRAFFIC SERVICES
APPROP : 037453 HIGHWAY TRAFFIC SERVICES

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
MARTIN C RISSEL, ENG MAINT & OPER 207-289-2661
- -

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |

C&O	:	0003	LEG-LIMIT - CAPITAL EXPND			115,000		
		0004	LEG-LIMIT - UNALLOCATED		115,000	115,000		115,000
			APPROP 037453 *	115,000	115,000	115,000		115,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Highways

PROGRAM : 0332 Highway - Picnic Areas
 APPROP : 03755.1 Picnic Areas

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Reasearch, Planning and Construction	20.205	\$ - 0 -	\$	\$ 350,000	\$	\$ 350,000	\$
TOTAL EXPENDITURES		\$ - 0 -		350,000		350,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 19

Number of years assistance is expected to continue: Assistance is expected to continue indefinitely.

What are the Program Objectives for each grant?

The Objective of this Program is to develop and construct safety rest areas to meet the needs of the traveling public.

How much flexibility exists in the ways that these funds can be expended?

Funds must be used to accomplish stated objectives.

Are General Fund and/or other matching funds required?

Matching requirements will be met with General Highway Funds.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

No General Fund support will be requested for this Program.

CARD : D
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

PROGRAM : 0332 HIGHWAY - PICNIC AREAS
APPROP : 037551 PICNIC AREAS

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
MARTIN C RISSEL, ENG MAINT & OPER 207-289-2661

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	:	0003	LEG-LIMIT - CAPITAL EXPND			350,000		
		0004	LEG-LIMIT - UNALLOCATED		350,000	350,000		350,000
			APPROP 037551 *	350,000	350,000	350,000		350,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0333 Highways - Bridge Maintenance
APPROP : 03745.0 Bridge Maintenance

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ - 0 -	\$	\$ 350,000	\$	\$ 350,000	\$
TOTAL EXPENDITURES		\$ - 0 -		350,000		350,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 63

Number of years assistance is expected to continue: Funding is expected to continue indefinitely.

What are the Program Objectives for each grant?

The Objective of this Program is to maintain bridges on the State and State-aid highway systems.

How much flexibility exists in the ways that these funds can be expended?

Funds must be used to accomplish stated objectives.

Are General Fund and/or other matching funds 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 are reduced or eliminated?

No General Fund support will be requested for this period.

CARD : D
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

PROGRAM : 0333 HIGHWAY - BRIDGE MAINTENANCE
APPROP : 037450 BRIDGE MAINTENANCE

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
MARTIN C RISSEL, ENG MAINT & OPER 207-289-2661
 - -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |

C&O	:	0003	LEG-LIMIT - CAPITAL EXPND				350,000		
		0004	LEG-LIMIT - UNALLOCATED	350,000	350,000			350,000	
			APPROP 037450 *	350,000	350,000	350,000		350,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Highways

PROGRAM : 0337 Highway - Special State-Aid Construction
 APPROP : 03733.3 Special State-Aid Construction

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ - 0 -		\$ 300,000		\$ 300,000	
TOTAL EXPENDITURES \$		- 0 -		\$300,000		\$300,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: Assistance is expected to continue as long as there is a need for safe and efficient transportation facilities.

What are the Program Objectives for each grant?

The objective of this Program is to construct or reconstruct State-aid highways.

How much flexibility exists in the ways that these funds can be expended?

Funds must be used for construction or reconstruction on public highways not on Federal highway systems.

Are General Fund and/or other matching funds required?

Federal Funds are matched with General Highway Fund, 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 eliminated?

No General Fund support will be requested for this Program.

CARD : 0
POLICY : 07
UMBRELLA: 17
UNIT : 234

TRANSPORTATION
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS

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
MARTIN C RISSEL, ENG MAINT & OPER 207-289-2661

PROGRAM : 0337 HIGHWAY - SPECIAL STATE AID CONSTRUCTION
APPROP : 037333 SPECIAL STATE AID CONSTRUCTION

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0003	LEG-LIMIT - CAPITAL EXPND			300,000		
	0004	LEG-LIMIT - UNALLOCATED	300,000	300,000		300,000	
		APPROP 037333 *	300,000	300,000	300,000	300,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Highways

PROGRAM : 0340 Highway - Highway Safety
 APPROP : 03716.1 Highway Safety

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
State and Community Highway Safety	20.600	\$ 100,483	\$	\$ 1,200,000	\$	\$ 1,200,000	\$
TOTAL EXPENDITURES \$		\$100,483		\$1,200,000		\$1,200,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 11

Number of years assistance is expected to continue: Assistance is expected to continue indefinitely.

What are the Program Objectives for each grant?

The Objective of this Program is to develop, administer and promote State-wide highway safety programs.

How much flexibility exists in the ways that these funds can be expended?

Federal Funds must be used to administer, develop, and promote highway safety standards as promulgated by the National Highway Traffic Safety Administration.

Are General Fund and/or other matching funds required?

The match required is funded with local or General Highway Fund monies.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

No funds will be requested from the General Fund.

CARD : 0
POLICY : 07 TRANSPORTATION
UMBRELLA : 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

PROGRAM : 0340 HIGHWAY - HIGHWAY SAFETY
APPROP : 037161 HIGHWAY SAFETY

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
ALBERT L GODFREY SR, DIR BUR SFTY 207-289-2581
- -

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0003	LEG-LIMIT - CAPITAL EXPND			1,200,000		
	0004	LEG-LIMIT - UNALLOCATED	1,200,000	1,200,000			1,200,000
		APPROP 037161 *	1,200,000	1,200,000	1,200,000		1,200,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0355 Highway - Town Road Improvement Fund
APPROP : 03745.6 Town Way Bridge Improvement Fund

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research Planning and Construction	20.205	\$ - 0 -	\$	\$ 1,300,000	\$	\$ 1,300,000	\$
TOTAL EXPENDITURES \$		- 0 -		\$1,300,000		\$1,300,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: Assistance is expected to continue as long as there is a need for safe and efficient transportation facilities.

What are the Program Objectives for each grant?

The Objective of this Program is to provide improvements to inadequate and structually deficient bridges located on town ways.

How much flexibility exists in the ways that these funds can be expended?

Federal Funds for Town Way Bridge Improvement projects must be used to accomplish stated objectives.

Are General Fund and/or other matching funds required?

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 eliminated?

No General Fund support will be requested.

CARD : D
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

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
MARTIN C RISSEL, ENG MAINT & OPER 207-289-2661

PROGRAM : 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND
APPROP : 037456 TOWN BRIDGE IMPROVEMENT PROGRAM

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0003	LEG-LIMIT - CAPITAL EXPND			1,300,000		
	0004	LEG-LIMIT - UNALLOCATED	1,300,000	1,300,000		1,300,000	
		APPROP 037456 *	1,300,000	1,300,000	1,300,000	1,300,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Highways

PROGRAM : 0355 Highways - Town Road Improvement Fund
 APPROP : 03745.7 Town Road Improvement Fund

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205	\$ - 0 -	\$	\$ 200,000	\$	\$ 200,000	\$
TOTAL EXPENDITURES		\$ - 0 -		\$200,000		\$200,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 3

Number of years assistance is expected to continue: Federal Funds for this Program are expected to continue indefinitely.

What are the Program Objectives for each grant?

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.

How much flexibility exists in the ways that these funds can be expended?

Federal Funds for Town Road Improvement programs must be used to accomplish stated objectives.

Are General Fund and/or other matching funds required?

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 are reduced or eliminated?

No General Fund money will be requested to support this Program.

CARD : 0
POLICY : 07
UMBRELLA: 17
UNIT : 234

TRANSPORTATION
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS

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
MARTIN C RISSEL, ENG MAINT & OPER 207-289-2661

PROGRAM : 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND
APPROP : 037457 TOWN ROAD IMPROVEMENT FUND

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0003	LEG-LIMIT - CAPITAL EXPND				200,000
	0004	LEG-LIMIT - UNALLOCATED	200,000	200,000		
		APPROP 037457 *	200,000	200,000		200,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Highways
 PROGRAM : 0356 Highway - Bridge Construction
 APPROP : 03739.0 Bridge Construction

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning, and Construction	20.205	\$ 1,976,791	\$	\$ 3,000,000	\$	\$ 3,000,000	\$
TOTAL EXPENDITURES \$		\$1,976,791		\$3,000,000		\$3,000,000	
Estimated Position Count		N/A		N/A		N/A	

Number of years agency has received this assistance: 63

Number of years assistance is expected to continue: Federal assistance is expected to continue indefinitely.

What are the Program Objectives for each grant?

The objective of this Program is to provide for the construction and reconstruction of bridges and approaches on State and State-aid highways.

How much flexibility exists in the ways that these funds can be expended?

Funds must be used to construct or reconstruct bridge and bridge approaches on State and State-aid highways.

Are General Fund and/or other matching funds required?

Matching funds are provided from General Highway Fund, county and municipal sources.

Will General Fund support be requested if Federal Funds were reduced or unavailable?

No financial support will be requested from the General Fund.

CARD : D
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 234 BUREAU OF HIGHWAYS

PROGRAM : 0356 HIGHWAY - BRIDGE CONSTRUCTION
APPROP : 037390 BRIDGE CONSTRUCTION

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
RALPH A STEVENS, CONST ENG 207-289-2177
- -

| ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82 |

C&O	: 0003	LEG-LIMIT - CAPITAL EXPND			3,000,000		
	0004	LEG-LIMIT - UNALLOCATED	3,000,000	3,000,000		3,000,000	
		APPROP 037390 *	3,000,000	3,000,000	3,000,000	3,000,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0406 Highway - Highway and Bridge Improvements
APPROP : 03739.5 Highway and Bridge Construction

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Highway Research, Planning and Construction	20.205)	\$	\$	\$	\$	\$	\$
)	36,365,763		51,000,000		51,000,000	
)						
Highway Beautification - Control of Outdoor Advertising and Control of Junkyards	20.214)						
TOTAL EXPENDITURES		\$	\$36,365,763	\$	\$51,000,000	\$	\$51,000,000
Estimated Position Count			N/A		N/A		N/A

Number of years agency has received this assistance: Programs relating to highway beautification, control of outdoor advertising and junkyards have been funded for approximately 4 fiscal years. Programs relating to design and construction of highway systems have been funded for 63 years.
Number of years assistance is expected to continue:

Highway beautification control of outdoor advertising and junkyards are expected to continue until objectives have been accomplished. Design and construction of highway systems is expected to continue indefinitely.

What are the Program Objectives for each grant?

The objectives of this Program are to provide for the present and future needs for highways transportation through the design and construction of adequate, safe and efficient highway systems; and to provide for scenic enhancement on all public ways.

How much flexibility exists in the ways that these funds can be expended?

Funds must be used to accomplish stated objectives.

Are General Fund and/or other matching funds required?

Matching requirements for this Program are met with General Highway Fund and General Fund monies.

Will General Fund support be requested if Federal Funds were reduced or eliminated?

Support will be requested from the General Fund for control of outdoor advertising projects.

CARD : 0

POLICY : 07

UMBRELLA: 17

UNIT : 234

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

BUREAU OF HIGHWAYS

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

RALPH A STEVENS, CONST ENG

207-289-2177

PROGRAM : 0406

HIGHWAY - HIGHWAY AND BRIDGE IMPROVEMENTS

APPROP : 037395

HWY AND BRIDGE CONST

ESTIMATED 80	DEPT 81	BUDGET 81	FINAL 81	DEPT 82	FINAL 82
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C&O

: 0003

LEG-LIMIT - CAPITAL EXPND

51,000,000

0004

LEG-LIMIT - UNALLOCATED

41,000,000

51,000,000

51,000,000

APPROP 037395 *

41,000,000

51,000,000

51,000,000

51,000,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 235 Bureau of Highways

PROGRAM : 0397 Waterways - New England Regional Commission Project
 APPROP : 03780.2 DOT Repairs to Railroad Trestle

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	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	11.310)	\$ 195,673		\$ 265,000		\$ - 0 -	
Federal Disaster Assistance	14.701)						
TOTAL EXPENDITURES \$		\$ 195,673		\$ 265,000		\$ - 0 -	
Estimated Position Count		None		None		None	

Number of years agency has received this assistance: 4

Number of years assistance is expected to continue: This Program is expected to be completed this Fiscal Year.

What are the Program Objectives for each grant?

The objectives of this Program is to rehabilitate the railroad trestle at the Maine State Pier in order to permit maximum usage of Pier facilities.

How much flexibility exists in the ways that these funds can be expended?

Federal Funds must be used to accomplish stated objective.

Are General Fund and/or other matching funds required?

No other funds are required. This Program is 100% Federal Funds.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

No support will be requested from the General Fund.

CARD : 0
POLICY : 07
UMBRELLA: 17
UNIT : 235

TRANSPORTATION
DEPARTMENT OF TRANSPORTATION
BUREAU OF WATERWAYS

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
RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM : 0297 WATERWAYS - NEW ENGLAND REGIONAL COMMISSION PROJECT
APPROP : 037802 DOT REPAIRS TO RAILROAD TRESTLE

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0002 LEG-LIMIT - ALL OTHER 265,000
APPROP 037802 * 265,000

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 236 Bureau of Aeronautics

PROGRAM : 0294 Aeronautics - Administration
 APPROP : 03785.1 Aeronautics - Administration

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Airport Development Aid Program	20.102)	\$ 43,832	\$	\$ 2,541,639	\$	\$ 1,300,000	\$
Airport Planning Grant Program	20.103)						
TOTAL EXPENDITURES \$		\$43,832		\$2,541,639		\$1,300,000	
Estimated Position Count		None		None		None	

Number of years agency has received this assistance: 4

Number of years assistance is expected to continue: Assistance is expected to continue indefinitely.

What are the Program Objectives for each grant?

The objective of this Program is to provide for improvements to the Augusta State Airport and to conduct State-wide airport studies.

How much flexibility exists in the ways that these funds can be expended?

Federal Funds must be used to accomplish stated objectives.

Are General Fund and/or other matching funds required?

10-20% of the total cost of the Project costs are matched with General Fund monies.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

General Fund support will be requested.

CARD : 0
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 236 BUREAU OF AERONAUTICS

ROGER L MALLAR, COMM DOT 207-289-2551
RICHARD P DIPIETRO, DIR AERO 207-289-3185
RICHARD P DIPIETRO, DIR AERO 207-289-3185
RICHARD P DIPIETRO, DIR AERO 207-289-3185

PROGRAM : 0294 AERONAUTICS - ADMINISTRATION
APPROP : 037851 AERONAUTICS ADMINISTRATION

ESTIMATED 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O	: 0002	LEG-LIMIT - ALL OTHER	530,000				
	0003	LEG-LIMIT - CAPITAL EXPND	3,400,000	1,300,000	1,300,000	2,500,000	
		APPROP 037851 *	3,930,000	1,300,000	1,300,000	2,500,000	

PROGRAM NARRATIVE & EXPENDITURE DATA

FEDERAL EXPENDITURE BUDGET FOR FISCAL YEAR 81

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Public Transportation

PROGRAM : 0443 Public Transportation Services
 APPROP : 03710.1 Transportation - Public Transportation Services

CATALOG OF FEDERAL DOMESTIC ASSISTANCE DATA		ACTUAL FOR FY-79		ESTIMATED FOR FY-80		DEPARTMENT REQUEST FOR FY-81	
Federal Program Name	Number	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)	FEDERAL FUND	OTHER FUNDS (Specify)
Local Rail Service Assistance - National Program	20.308	\$	\$	\$	\$	\$ 1,300,000	\$
Urban Mass Transportation - Capital Improvement Grants	20.500					100,000	
Urban Mass Transportation Technical Studies Grant	20.505					100,000	
Urban Mass Transportation Capital and Operational Assistance for Grants	20.507			730,950		730,950	
New England Regional Transportation	48.004					500,000	
TOTAL EXPENDITURES		\$	- 0 -	\$ 730,950		\$2,730,950	
Estimated Position Count			N/A	N/A		N/A	

Number of years agency has received this assistance: FRA 3; UMTA 14; NERC 13

Number of years assistance is expected to continue: All programs are expected to continue indefinitely.

What are the Program Objectives for each grant?

To promote and coordinate the efficient use of all available and future modes of transportation and to enhance and promote transportation interests and needs.

How much flexibility exists in the ways that these funds can be expended?

FRA grants must be used for railroad rehabilitation projects.

UMTA 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 handicapped.

NERC grants must be used for railroad construction or equipment costs.

Are General Fund and/or other matching funds required?

FRA funds are matched with private railroad funds and rail users.

UMTA funds are matched with State General Fund and by local agencies and non-profit organizations.

NERC funds are matched with private railroad funds.

Will General Fund support be requested if Federal Funds are reduced or eliminated?

Additional General Fund support will be requested for these programs.

CARD : 0
POLICY : 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT : 243 BUREAU OF PUBLIC TRANSPORTATION

PROGRAM : 0443 PUBLIC TRANSPORTATION SERVICES
APPROP : 037101 BUREAU OF PUBLIC TRANS

ROGER L MALLAR, COMM DOT 207-289-2551
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 80 | DEPT 81 | BUDGET 81 | FINAL 81 | DEPT 82 | FINAL 82

C&O : 0003 LEG-LIMIT - CAPITAL EXPND
0004 LEG-LIMIT - UNALLOCATED
APPROP 037101 *

2,730,950 2,730,950
2,730,950 2,730,950
2,730,950 2,730,950

**FEDERAL
EXPENDITURE
ACT**

AN ACT Establishing Expenditure Limits for Federal Funds Expended by
State Departments and Agencies for the Fiscal Year Ending June 30, 1981.

Emergency preamble. Whereas, Acts of the Legislature do not become
effective until 90 days after adjournment unless enacted as emergencies;
and

Whereas, the 90-day period may not terminate until after the beginning
of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation
of state departments and institutions will become due and payable immediately
after July 1, 1980; and

Whereas, in the judgment of the Legislature, these facts create an
emergency within the meaning of the Constitution of Maine and require the
following legislation as immediately necessary for the preservation of the
public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

PART A

Sec. 1. Expenditure limits established. In order to provide for the
expenditures necessary for the operation of state government for the fiscal
year ending June 30, 1981 the sums as designated in the following tabulation,
are hereby established as federal expenditure limits. Upon receipt of
allotments duly approved by the Governor based upon work programs submitted
to the State Budget Officer, the State Controller shall authorize expenditures
of these limits on the basis of such allotments and not otherwise.

POLICY AREA
UMBRELLA
Program

Appropriation	PAGE#	FEDERAL EXPENDITURE LIMIT FY 1980-81
00 GENERAL GOVERNMENT		
07 EXECUTIVE DEPARTMENT		
0052 Executive - Division of Community Services		
3028.1 Community Services	4	
Personal Services		\$ 168,000
All Other		439,000
Capital Expenditures		5,000
0052 Executive - Division of Community Services		
3028.2 Community Services - Energy	6	
Personal Services		224,640
All Other		3,752,360
Capital Expenditures		3,000
0052 Executive - Division of Community Services		
3028.3 Youth Conservation Corp. - OEO	8	
Personal Services		222,000
All Other		188,000
Capital Expenditures		20,000
0052 Executive - Division of Community Services		
3028.4 Home Heating Assistance	10	
Personal Services		154,478
All Other		34,845,522
0082 Executive - State Planning Office		
3024.1 State Planning Office	12	
Personal Services		555,693
All Other		1,678,807
Capital Expenditures		7,500
0071 Executive - Federal-State Coordinator		
3020.2 Federal-State Coordinator	14	
Personal Services		134,230
All Other		40,770
0074 Executive - Office of Energy Resources		
3026.1 Office of Energy Resources	16	
Personal Services		849,990
All Other		791,010
Capital Expenditures		35,000
0073 Executive - Criminal Justice Planning & Assistance Agency		
3025.1 Criminal Justice - Planning & Assistance Agency	18	
Personal Services		389,614
All Other		2,750,133
0413 State Development Office		
3022.1 State Development Office	20	
All Other		25,000
EXECUTIVE DEPARTMENT - Total Current Services		47,279,747
08 DEPARTMENT OF FINANCE AND ADMINISTRATION		
0059 Capital Construction/Repairs/Improvements - Finance		
3033.2 Cap. Construction/Repairs/Improvements	22	
All Other		25,000
0007 Bureau of Purchases - Operations		
3035.1 Bureau of Purchases	24	
Personal Services		13,780
All Other		1,220
DEPARTMENT OF FINANCE AND ADMINISTRATION - Total Current Services		40,000
26 DEPARTMENT OF ATTORNEY GENERAL		
0310 Attorney General - Operations		
3001.1 Attorney General	26	
Personal Services		26,600
All Other		2,459
0410 Attorney General - Legal Education Program		
3001.2 Legal Education Program	28	
Personal Services		161,736
All Other		16,906

POLICY AREA
UMBRELLA
Program

Appropriation	PAGE#	FEDERAL EXPENDITURE LIMIT FY 1980-81
0411 Attorney General - Consumer Fraud Division		
3001.3 Consumer Fraud Division	30	
Personal Services		12,525
All Other		377
0428 Attorney General - Anti-Trust Program		
3001.4 Anti-Trust	32	
Personal Services		77,557
All Other		70,793
Capital Expenditures		1,000
0437 Attorney General - Medicaid Fraud Program		
3001.5 Medicaid Fraud	34	
Personal Services		186,469
All Other		84,430
Capital Expenditures		29,000
ATTORNEY GENERAL - Total Current Services		669,852
29 DEPARTMENT OF THE SECRETARY OF STATE		
0077 Motor Vehicles - Administration		
3062.1 Highway Safety	36	
Personal Services		9,503
All Other		4,953
SECRETARY OF STATE - Total Current Services		14,456
40 JUDICIAL DEPARTMENT		
0063 Supreme, Superior, District, and Administrative Courts		
3040.1 Sup. Jud. & Sup. Courts	38	
Personal Services		23,531
All Other		56,613
JUDICIAL DEPARTMENT - Total Current Services		80,144
60 (OFFICE OF) COMMISSIONER OF PERSONNEL		
0038 Personnel - Administration		
3087.1 Personnel - Administration	40	
All Other		35,000
Capital Expenditures		10,000
PERSONNEL - Total Current Services		45,000
01 ECONOMIC DEVELOPMENT		
01 DEPARTMENT OF AGRICULTURE		
0393 Agricultural Marketing Services		
3101.3 Agriculture - Marketing Services	46	
Personal Services		8,274
All Other		25,466
0394 Animal Industry Services		
3101.5 Agriculture - Animal Industry	48	
Personal Services		48,625
All Other		2,695
0289 Agriculture - Consumer Services		
3101.7 Agriculture - Consumer Services	50	
Personal Services		98,395
All Other		32,055
0321 State Soil & Water Conservation Commission		
3107.1 Soil & Water Conser. - Agriculture	52	
Personal Services		16,935
All Other		28,642
0287 Board of Pesticides Control		
3108.3 Bd. of Pesticides Control - Agriculture	54	
Personal Services		12,552
All Other		4,551
DEPARTMENT OF AGRICULTURE - Total Current Services		278,190

<u>POLICY AREA</u> <u>UMBRELLA</u> Program		<u>FEDERAL</u> <u>EXPENDITURE</u> LIMIT	
Appropriation	PAGE#	FY	1980-81
13 DEPARTMENT OF MARINE RESOURCES			
0027 Marine Resources - Bureau of Marine Sciences			
3140.3 Marine Resources - Marine Research	56		
Personal Services		504,547	
All Other		125,070	
Capital Expenditures		25,000	
0029 Marine Resources - Bureau of Marine Patrol			
3140.4 Bureau of Marine Patrol	60		
Personal Services		14,986	
All Other		14	
0043 Marine Resources - Bureau of Marine Development			
3140.2 Marine Resources - Enforcement	62		
Personal Services		114,142	
All Other		56,155	
Capital Expenditures		41,500	
0258 Marine Resources - Bureau of Administration			
3140.1 Marine Resources Admin. - Research Market	64		
Personal Services		106,056	
All Other		19,923	
Capital Expenditures		1,090	
DEPARTMENT OF MARINE RESOURCES - Total Current Services		1,008,483	
65 PUBLIC UTILITIES COMMISSION			
0184 PUC - Administrative Division			
3187.1 Public Utilities Commission	66		
Personal Services		31,582	
All Other		17,571	
Capital Expenditures		500	
PUBLIC UTILITIES COMMISSION - Total Current Services		49,653	
02 EDUCATION AND CULTURE			
05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES			
0168 Education - Student Loan Insurance Fund			
3235.4 Loan Insurance - Administration	70		
Personal Services		38,238	
All Other		21,762	
0168 Education - Student Loan Insurance Fund			
3235.5 Education - Student Loan Fund	72		
All Other		1,000,000	
0173 Education - Vocational Education Trust Fund			
3220.7 CETA Linkage	74		
Personal Services		26,095	
All Other		161,905	
0220 Schooling of Children in Unorganized Territory (SCUT)			
3219.1 Education - Sch. of Child. in Unorg. Ter.	76		
Personal Services		130,000	
All Other		19,600	
0270 Education - Administrative Services			
3201.3 Civil Rights Act of 1964	78		
Personal Services		38,623	
All Other		126,377	
0274 Local School Services - School Nutrition Program			
3213.4 Education - Local Sch. Ser. Sch. Nutrition Program	82		
Personal Services		249,073	
All Other		22,168,620	
Capital Expenditures		6,182	
0275 Local School Services - School Transportation Program			
3211.3 Education - Local Sch. Serv. Sch. Transportation Prog.	86		
Personal Services		64,411	
All Other		88,259	
Capital Expenditures		1,475	

<u>POLICY AREA</u> <u>UMBRELLA</u> Program		<u>FEDERAL</u> <u>EXPENDITURE</u> LIMIT	
Appropriation	PAGE#	FY	1980-81
0277 Education - Human Development & Guidance			
3230.3 Education - Human Devlpn. & Guidance	88		
Personal Services		48,001	
All Other		19,153	
0280 Education - Higher Education Services			
3232.1 Education - Higher Educ. Serv.	90		
All Other		372,950	
Capital Expenditures		1,050	
0281 Education - Teachers Education			
3236.4 Education - Teachers Education	92		
All Other		20,000	
0283 Education - Curriculum			
3230.8 Guidance and Counseling	96		
Personal Services		32,977	
All Other		67,023	
0283 Education - Curriculum			
3230.9 Bilingual Education	98		
Personal Services		9,690	
All Other		10,310	
0283 Education - Curriculum			
3233.2 State Alliance for the Arts	100		
All Other		10,000	
0283 Education - Curriculum			
3233.4 Career Education	102		
Personal Services		29,507	
All Other		470,493	
0284 Education - Exceptional Children/Special Education			
3230.4 Education - Exceptional Children/Special Education	104		
Personal Services		227,241	
All Other		5,996,186	
Capital Expenditures		2,790	
0284 Education - Exceptional Children/Special Education			
3230.6 Exceptional Children	106		
Personal Services		74,400	
All Other		50,616	
0284 Education - Exceptional Children/Special Education			
3234.3 Tri Plan Preschool - Handicapped	108		
Personal Services		32,391	
All Other		117,609	
0284 Education - Exceptional Children/Special Education			
3234.4 Exceptional Children - Special Education	110		
Personal Services		15,000	
All Other		135,000	
0313 Education - Federal Program Administration			
3201.4 Title IV C Strengthening Department of Education	112		
Personal Services		477,000	
All Other		99,300	
0313 Education - Federal Program Administration			
3201.5 Title IV Parts A and B	114		
Personal Services		55,249	
All Other		819,751	
0313 Education - Federal Program Administration			
3238.1 Education - Innovation - Title IV Part C	116		
Personal Services		56,937	
All Other		726,641	

<u>POLICY AREA</u> <u>UMBRELLA</u> Program Appropriation	<u>PAGE#</u>	<u>FEDERAL</u> <u>EXPENDITURE</u> <u>LIMIT</u> FY 1980-81
0364 Education - Adult Education		
3220.6 Community and Adult - Education	118	
Personal Services		29,527
All Other		25,473
0364 Education - Adult Education		
3230.1 Education - Adult Education	120	
Personal Services		52,498
All Other		543,196
Capital Expenditures		450
0364 Education - Adult Education		
3231.4 Veterans On the Job Training	122	
Personal Services		120,138
All Other		22,649
0402 Education of Children of Low Income Families - (Title I)		
3230.5 Education - Children of Low Income Families - (Title I)	124	
Personal Services		210,000
All Other		13,530,729
Capital Expenditures		1,335
0446 Education - Alcohol and Drug Abuse		
3231.3 Alcohol and Drug Abuse	128	
Personal Services		105,983
All Other		142,217
Capital Expenditures		1,800
0174 Museum - Research & Collection		
3267.4 Museum - Research & Collection	130	
Personal Services		55,000
All Other		234,000
Capital Expenditures		11,000
0175 Museum - Education & Public Service		
3267.2 Museum - Education & Public Service	132	
All Other		49,000
Capital Expenditures		1,000
0176 Arts & Humanities - Sponsored Program		
3260.2 Arts & Humanities - Sponsored Program	134	
Personal Services		17,720
All Other		432,280
0177 Arts & Humanities - General Grants Program		
3260.3 Arts & Humanities - General Grants Program	136	
All Other		245,000
0217 Library - Library Development Services		
3263.3 Library & Development Services - Title III Interlibrary Co Op ...	138	
Personal Services		115,640
All Other		476,418
Capital Expenditures		13,700
0171 Vocational Education - Administration		
3220.1 Vocational Education Act	140	
Personal Services		412,071
All Other		2,939,451
Capital Expenditures		1,980
0316 Vocational Education - Operations		
3220.2 Education - CETA	142	
Personal Services		24,414
All Other		10,586
0309 Northern Maine Vocational Technical Institute		
3226.1 NMVTI Transfer from Vocational Education S/P 2	144	
Personal Services		255,800
All Other		72,100

<u>POLICY AREA</u> <u>UMBRELLA</u> Program Appropriation	<u>PAGE#</u>	<u>FEDERAL</u> <u>EXPENDITURE</u> <u>LIMIT</u> FY 1980-81
0309 Northern Maine Vocational Technical Institute		
3226.3 NMVTI CETA Programs	146	
Personal Services		85,000
All Other		190,000
0309 Northern Maine Vocational Technical Institute		
3226.4 NMVTI N I H Funding	148	
Personal Services		114,900
All Other		6,100
0309 Northern Maine Vocational Technical Institute		
3226.5 NMVTI Basic Educational Opportunity Grant	150	
All Other		253,000
0309 Northern Maine Vocational Technical Institute		
3226.6 NMVTI Supplemental Educational Opportunity Grant	152	
All Other		44,000
0309 Northern Maine Vocational Technical Institute		
3226.7 NMVTI Library Grant	154	
All Other		5,000
0309 Northern Maine Vocational Technical Institute		
3226.8 NMVTI Inst. Equipment Grant	156	
Capital Expenditures		7,500
0255 Washington County Vocational Technical Institute		
3228.1 WCVTI Transfers from Vocational Education	158	
Personal Services		198,872
All Other		78,151
0255 Washington County Vocational Technical Institute		
3228.3 WCVTI CETA Programs	160	
Personal Services		48,661
All Other		91,339
Capital Expenditures		10,000
0255 Washington County Vocational Technical Institute		
3228.4 WCVTI College Work Study Grant	162	
Personal Services		49,116
All Other		884
0255 Washington County Vocational Technical Institute		
3228.6 WCVTI Supplemental Educational Grant	164	
All Other		20,000
0255 Washington County Vocational Technical Institute		
3228.7 WCVTI College Library Grants	166	
All Other		5,000
0278 Eastern Maine Vocational Technical Institute		
3224.1 EMVTI Transfers from Education	168	
Personal Services		137,276
All Other		33,265
0278 Eastern Maine Vocational Technical Institute		
3224.3 EMVTI CETA Programs	170	
Personal Services		78,292
All Other		11,120
0278 Eastern Maine Vocational Technical Institute		
3224.4 EMVTI College Work Study Grant	172	
Personal Services		47,619
All Other		2,381
0278 Eastern Maine Vocational Technical Institute		
3224.5 EMVTI Basic Educational Opportunity Grant	174	
All Other		225,000
0278 Eastern Maine Vocational Technical Institute		
3224.6 EMVTI Supplemental Educational Opportunity Grant	176	
All Other		20,000

<u>POLICY AREA</u> <u>UMBRELLA</u> Program Appropriation	<u>FEDERAL</u> <u>EXPENDITURE</u> <u>LIMIT</u> FY 1980-81
0278 Eastern Maine Vocational Technical Institute 3224.7 EMVTI Library Resources Grant 178 All Other 4,000	
0169 Kennebec Valley Vocational Technical Institute 3225.1 Kennebec Valley Vocational Technical Institute 180 Personal Services 85,500 All Other 28,000	
0169 Kennebec Valley Vocational Technical Institute 3225.3 KVVTI - Direct CETA Grants 182 Personal Services 36,553 All Other 210,590	
0169 Kennebec Valley Vocational Technical Institute 3225.4 KVVTI - College Work Study Direct Grant 184 Personal Services 14,963 All Other 37	
0219 Central Maine Vocational Technical Institute 3222.1 CMVTI Transfers from Education 186 Personal Services 94,487 All Other 26,757	
0219 Central Maine Vocational Technical Institute 3222.2 CMVTI Direct Grants 188 All Other 12,000	
0219 Central Maine Vocational Technical Institute 3222.4 CMVTI N I H Funding 190 Personal Services 34,429 All Other 571	
0219 Central Maine Vocational Technical Institute 3222.5 CMVTI Basic Educational Opportunity Grant 192 All Other 125,000	
0219 Central Maine Vocational Technical Institute 3222.6 CMVTI Supplemental Educational Opportunity Grant 194 All Other 20,000	
0219 Central Maine Vocational Technical Institute 3222.7 CMVTI Library Grant 196 All Other 15,000	
0318 Southern Maine Vocational Technical Institute 3227.1 SMVTI Transfers from Vocational Education 190 Personal Services 541,780 All Other 78,571 Capital Expenditures 10,000	
0318 Southern Maine Vocational Technical Institute 3227.2 SMVTI Direct Grants 200 Personal Services 15,090 All Other 16,809	
0318 Southern Maine Vocational Technical Institute 3227.3 SMVTI CETA Programs 202 Personal Services 260,427 All Other 47,084 Capital Expenditures 4,000	
0318 Southern Maine Vocational Technical Institute 3227.4 SMVTI N I H Funding 204 Personal Services 111,480 All Other 1,352	
0318 Southern Maine Vocational Technical Institute 3227.5 SMVTI Basic Educational Opportunity Grant 206 All Other 225,000	

<u>POLICY AREA</u> <u>UMBRELLA</u> Program Appropriation	<u>FEDERAL</u> <u>EXPENDITURE</u> <u>LIMIT</u> FY 1980-81
0318 Southern Maine Vocational Technical Institute 3227.6 SMVTI Supplemental Educational Opportunity Grant 208 All Other 50,000	
0318 Southern Maine Vocational Technical Institute 3227.7 SMVTI Library Grants 210 All Other 5,000	
0318 Southern Maine Vocational Technical Institute 3227.8 SMVTI Instructional Equipment Grant 212 Capital Expenditures 15,000	
0036 Maine Historic Preservation Commission 3244.1 Maine Historic Preservation Commission 216 Personal Services 70,838 All Other 1,090,662	
0172 Governor Baxter School for the Deaf 3240.1 Gov. Baxter Sch. for Deaf 218 Personal Services 68,190 All Other 10,591 Capital Expenditures 377	
<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SVCS. - Total Current Svcs.</u>	
	59,363,654
03 <u>HUMAN SERVICES</u>	
10 <u>DEPARTMENT OF HUMAN SERVICES</u>	
0129 Medical Care Administration 3315.1 Medical Care Admin. 222 Personal Services 1,773,708 All Other 1,586,538 Capital Expenditures 140,183	
0142 Human Services - Bureau of Administration 3305.1 Bur. of Administration 224 Personal Services 1,526,479 All Other 564,254 Capital Expenditures 20,000	
0147 Human Services - Payments to Providers of Medical Care 3316.1 Medical Care Services 228 All Other 59,813,065	
0148 Intermediate Care Payments - To Providers 3316.3 Intermediate Care - Services 230 All Other 48,889,288	
0196 Human Services - Regional Administration 3307.1 Regional Administration 232 Personal Services 6,856,128 All Other 1,650,128 Capital Expenditures 57,206	
0425 Human Services - Departmental Legal Services 3305.2 Departmental Legal Services 234 Personal Services 176,117 All Other 26,168 Capital Expenditures 1,989	
0143 Bureau of Health 3310.1 Bureau of Health 236 Personal Services 520,000 All Other 34,271 Capital Expenditures 916	
0143 Bureau of Health 3310.2 Federal Project Grant 238 Personal Services 572,583 All Other 7,532,050 Capital Expenditures 29,666	
0191 Maternal & Child Health 3316.6 Maternal & Child Health 242 Personal Services 355,981 All Other 1,162,657 Capital Expenditures 2,690	

POLICY AREA
UMBRELLA
Program
Appropriation

FEDERAL
EXPENDITURE
LIMIT
FY 1980-81

Appropriation	PAGE#	FY 1980-81
0204 Crippled Children Services		
3316.7 Crippled Children Services	244	
Personal Services		193,487
All Other		440,973
0100 Social Welfare - Administration		
3318.1 Bureau of Social Welfare	246	
Personal Services		1,286,839
All Other		221,822
Capital Expenditures		2,838
0103 Social Welfare - Food Stamp Program		
3318.5 Social Welfare - Food Stamp Program	248	
Personal Services		1,487,753
All Other		336,837
Capital Expenditures		13,000
0130 General Assistance - Reimbursement to Cities and Towns		
3319.3 General Assistance	250	
All Other		80,000
0138 Social Welfare - Aid to Families with Dependent Children		
3319.1 Social Welfare - Aid to Families with Dependent Children	252	
All Other		40,687,800
0146 Social Welfare - Work Incentive Program		
3318.3 Social Welfare - Work Incentive	254	
Personal Services		492,841
All Other		196,918
0139 Resource Development - Child Welfare Services		
3322.1 Child Welfare Services	256	
Personal Services		96,935
All Other		329,846
0145 Resource Development - Priority Social Services		
3320.8 Priority Social Services	258	
Personal Services		199,498
All Other		30,456
0193 Resource Development - Purchased Social Services Administr.		
3322.2 Purchased Social Services Admin.	260	
All Other		500,000
0228 State Seed - Day Care, Homemaker Svcs., Trans. Svcs., Etc.		
3324.1 Purchased Services - Federal	262	
Personal Services		94,633
All Other		10,986,322
0307 Bureau of Resource Development - Administration		
3320.1 Bur. of Resource Develop. - Adm.	264	
Personal Services		862,203
All Other		224,577
0140 Bureau of Maine's Elderly		
3327.1 Bureau of Maine's Elderly	266	
Personal Services		331,880
All Other		5,127,453
Capital Expenditures		10,000
0126 Division of Eye Care		
3325.4 Div. of Eye Care	270	
Personal Services		359,200
All Other		285,800
Capital Expenditures		1,000
0133 Bureau of Rehabilitation - Administration		
3325.1 Bur. of Rehabilitation - Admin.	272	
Personal Services		341,970
All Other		700,430
Capital Expenditures		3,600

POLICY AREA
UMBRELLA
Program
Appropriation

FEDERAL
EXPENDITURE
LIMIT
FY 1980-81

Appropriation	PAGE#	FY 1980-81
0134 Bureau of Rehabilitation - Vocational Rehabilitation		
3325.2 Bur. of Rehabilitation - Voc. Rehab.	274	
Personal Services		1,484,373
All Other		4,069,527
Capital Expenditures		9,100
0208 Division of Disability Determination		
3325.3 Div. of Disability Determ.	276	
Personal Services		729,950
All Other		892,229
Capital Expenditures		4,500
0127 Office of Alcoholism & Drug Abuse Prevention		
3325.5 Office of Alcoholism & Drug Abuse Prevention	278	
Personal Services		236,820
All Other		962,576
Capital Expenditures		1,000
0269 Maine Human Services Council		
3384.1 Human Services Council	280	
Personal Services		70,143
All Other		32,274
Capital Expenditures		2,000
DEPARTMENT OF HUMAN SERVICES - Total Current Services		207,713,468
11 DEPARTMENT OF INDIAN AFFAIRS		
0152 Indian Affairs - Administration		
3330.1 Indian Affairs - Admin.	282	
Personal Services		17,636
All Other		2,636
DEPARTMENT OF INDIAN AFFAIRS - Total Current Services		20,272
14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS		
0434 M H & C - Food for Institutions		
3340.3 M H & C - Food	284	
All Other		150,000
0121 Mental Health Services		
3340.2 Community M H Centers	286	
Personal Services		435,000
All Other		584,000
Capital Expenditures		16,286
0105 Augusta Mental Health Institute		
3350.1 Augusta M H Inst.	288	
Personal Services		100,000
All Other		25,000
Capital Expenditures		10,000
0120 Bangor Mental Health Institute		
3355.1 Bangor M H Inst.	290	
Personal Services		29,700
All Other		5,300
0122 Mental Retardation Services		
3360.2 Com. Mental Ret. Serv.	292	
Personal Services		386,704
All Other		250,000
Capital Expenditures		10,000
0166 Pineland Center		
3364.1 Pineland Center	294	
Personal Services		37,201
All Other		1,128
0119 Elizabeth Levinson Center		
3368.1 Elizabeth Levinson Ctr.	296	
All Other		3,500
Capital Expenditures		1,995

<u>POLICY AREA</u>			<u>FEDERAL</u>
<u>UMBRELLA</u>			<u>EXPENDITURE</u>
<u>Program</u>			<u>LIMIT</u>
<u>Appropriation</u>	<u>PAGE#</u>	<u>FY</u>	<u>1980-81</u>

0192	Correctional Services		
3370.1	Correctional Services	298	
	Personal Services		558,077
	All Other		219,779
	Capital Expenditures		95,000

0163	Maine Youth Center		
3373.1	Maine Youth Center - So. Portland	300	
	Personal Services		147,800
	All Other		65,383
	Capital Expenditures		15,999

0162	Maine Correctional Center		
3375.1	Maine Correctional Center - So. Windham	302	
	Personal Services		139,919
	All Other		22,586

0144	State Prison		
3377.1	State Prison	304	
	Personal Services		14,358
	All Other		30,052

0124	Probation & Parole		
3370.2	Probation & Parole	306	
	All Other		37,071
	<u>DEPARTMENT OF MENTAL HEALTH & CORRECTIONS - Total Current Svcs.</u>		<u>3,391,838</u>

94	<u>INDEPENDENT AGENCIES - OTHER</u>		
0150	Maine Human Rights Commission - Regulation		
3380.1	Human Rights Comm. - Regul.	308	
	Personal Services		122,410
	All Other		34,894
	<u>HUMAN RIGHTS COMMISSION - Total Current Services</u>		<u>157,304</u>

04	<u>MANPOWER</u>		
12	<u>DEPARTMENT OF MANPOWER AFFAIRS</u>		
0245	Employment Security Services		
3444.2	Employment Security - Admin. Fund	312	
	Personal Services		11,697,685
	All Other		3,333,159
	Capital Expenditures		400,000

0245	Employment Security Services		
3444.8	Manpower Allowance	314	
	All Other		7,072,000

0245	Employment Security Services		
3445.1	Federal Benefit Payment Account	316	
	All Other		16,000,000

0448	Employment & Training Coordination		
3446.2	St. Emp. & Training Base	318	
	Personal Services		283,538
	All Other		2,214,335
	Capital Expenditures		2,127

0312	Coordinating Occupational Information		
3447.1	Occupational Information Committee	320	
	Personal Services		145,424
	All Other		198,542
	Capital Expenditures		5,000

0075	Executive - Office of CETA Planning and Coordination		
3029.1	Off. of Manpower Planning & Coordination - CETA	322	
	Personal Services		2,639,606
	All Other		22,970,775
	Capital Expenditures		69,789

0161	Executive - CETA - Manpower Training Division		
3446.1	Manpower Development and Training	324	
	Personal Services		376,659
	All Other		1,059,803
	Capital Expenditures		11,100

<u>POLICY AREA</u>			<u>FEDERAL</u>
<u>UMBRELLA</u>			<u>EXPENDITURE</u>
<u>Program</u>			<u>LIMIT</u>
<u>Appropriation</u>	<u>PAGE#</u>	<u>FY</u>	<u>1980-81</u>

0158	Bureau of Labor - Administration		
3430.1	Labor and Industry - Admin.	326	
	Personal Services		9,812
	All Other		88,461
	Capital Expenditures		2,475

0158	Bureau of Labor - Administration		
3430.3	Youth Study Project	328	
	Personal Services		29,982
	All Other		8,995

0159	Bureau of Labor - Regulatory Boards		
3430.2	Labor & Industry - Regulatory Boards	330	
	Personal Services		46,103
	All Other		22,435
	<u>DEPARTMENT OF MANPOWER AFFAIRS - Total Current Services</u>		<u>68,687,805</u>

05 NATURAL RESOURCES

04	<u>DEPARTMENT OF CONSERVATION</u>		
0246	Capital Construction/Repairs/Improvements - Conservation		
3510.9	Develop. of State Parks	336	
	Personal Services		32,000
	All Other		38,110
	Capital Expenditures		1,449,890

0232	Division of Forest Fire Control		
3505.3	Div. of Forest Fire Cont.	338	
	Personal Services		101,495
	All Other		374,155
	Capital Expenditures		15,000

0233	Entomology		
3505.2	Entomology	340	
	Personal Services		72,259
	All Other		60,322
	Capital Expenditures		3,550

0234	Spruce Budworm Control		
3505.4	Budworm Suppression Fund	342	
	Personal Services		500,000
	All Other		4,000,000
	Capital Expenditures		100,000
	Unallocated		1,650,000

0238	Forestry - Community Forestry		
3505.7	Community Forestry	344	
	Personal Services		34,200
	All Other		82,190

0240	Division of Forest Management		
3505.1	Div. of Forest Management	346	
	Personal Services		119,580
	All Other		206,720
	Capital Expenditures		20,000

0264	Forestry - State Forestry Nursery		
3505.6	State Forest Nursery	348	
	Personal Services		17,793
	All Other		24,220

0268	Forestry - Utilization & Marketing		
3505.8	Utilization & Marketing	350	
	Personal Services		42,760
	All Other		100,030
	Capital Expenditures		9,750

0285	Forestry - Planning, Evaluation & Research		
3505.9	Planning, Evaluation & Research	352	
	Personal Services		37,739
	All Other		55,936
	Capital Expenditures		5,000

<u>POLICY AREA</u>		<u>FEDERAL</u>
<u>UMBRELLA</u>		<u>EXPENDITURE</u>
Program		<u>LIMIT</u>
Appropriation	<u>PAGE#</u>	<u>FY 1980-81</u>
0221 Parks - General Operations		
3510.1 Parks - General Operations	354	
All Other		60,000
0230 Mining Operations		
3508.1 Maine Mining Operations	358	
Personal Services		83,703
All Other		404,803
Capital Expenditures		50,000
0237 Maine Geological Survey		
3506.1 Bureau of Geology	360	
Personal Services		14,577
All Other		133,647
0236 Maine Land Use Regulation Commission		
3509.1 Maine Land Use Reg. Comm.	362	
Personal Services		30,195
All Other		19,549
0239 Land Management & Planning Unit		
3512.3 Public Lands Management - Fund T 12 S 557	364	
All Other		25,000
<u>DEPARTMENT OF CONSERVATION - Total Current Services</u>		<u>9,974,173</u>
06 <u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>		
0248 DEP - Land Quality Control		
3530.3 Bur. of Land Quality Cont.	366	
Personal Services		215,106
All Other		77,894
Capital Expenditures		12,000
0249 DEP - Water Quality Control		
3530.4 Bur. of Water Quality Cont.	368	
Personal Services		573,877
All Other		761,368
Capital Expenditures		50,000
0249 DEP - Water Quality Control		
3530.5 208 Waste Treatment Planning	370	
Personal Services		16,425
All Other		436,831
0249 DEP - Water Quality Control		
3530.6 Construction Grants	372	
Personal Services		597,490
All Other		145,932
Capital Expenditures		10,330
0249 DEP - Water Quality Control		
3530.7 Water Quality Control	374	
All Other		400,000
0250 DEP - Air Quality Control		
3530.2 Bur. Of Air Quality Cont.	376	
Personal Services		305,426
All Other		66,574
Capital Expenditures		10,000
0251 Environmental Protection - Administration		
3530.1 Environmental Protection - Administration	378	
Personal Services		156,747
All Other		8,150
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION - Total Current Services</u>		<u>3,844,150</u>
09 <u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>		
0256 Fisheries & Wildlife - General Operations		
3550.1 Inland Fisheries and Wildlife	380	
Personal Services		930,877
All Other		255,000
Capital Expenditures		74,123

<u>POLICY AREA</u>		<u>FEDERAL</u>
<u>UMBRELLA</u>		<u>EXPENDITURE</u>
Program		<u>LIMIT</u>
Appropriation	<u>PAGE#</u>	<u>FY 1980-81</u>
0266 Fisheries & Wildlife - Watercraft Registration & Safety		
3557.1 Watercraft Reg. & Safety - Inland Fish. and Wildlife	382	
Personal Services		35,000
0265 Atlantic Sea Run Salmon Commission		
3553.1 Atlantic Sea Run Salmon Commission	384	
Personal Services		23,450
All Other		5,600
Capital Expenditures		5,950
<u>DEPARTMENT OF INLAND FISHERIES & WILDLIFE - Total Current Svcs.</u>		<u>1,330,000</u>
06 <u>PUBLIC PROTECTION</u>		
15 <u>DEPARTMENT OF DEFENSE AND VETERANS SERVICES</u>		
0210 National Crisis Planning		
3635.5 CEP - Crisis Relocation	390	
Personal Services		43,020
All Other		19,891
Capital Expenditures		500
0212 Radiological Account		
3635.4 Radiological Account	392	
Personal Services		13,897
All Other		9,503
Capital Expenditures		600
0214 Bureau of Civil Emergency Preparedness - Administration		
3635.1 Bur. of Civil Emerg. Prepa. Admin.	394	
Personal Services		177,100
All Other		404,900
Capital Expenditures		23,300
0214 Bureau of Civil Emergency Preparedness - Administration		
3635.3 CEP - Disaster Assistance	396	
All Other		1,300,000
<u>DEPARTMENT OF DEFENSE & VETERANS SERVICES - Total Current Svcs.</u>		<u>1,992,711</u>
16 <u>DEPARTMENT OF PUBLIC SAFETY</u>		
0291 State Police		
3650.1 Public Safety - Federal Grants	398	
Personal Services		40,453
All Other		237,269
Capital Expenditures		295,620
0290 Maine Criminal Justice Academy		
3652.1 Maine Criminal Justice Academy	402	
Personal Services		48,758
All Other		74,686
Capital Expenditures		702
0300 Division of Special Investigations		
3650.4 Drug Investigation Unit	404	
Personal Services		42,025
All Other		44,356
<u>DEPARTMENT OF PUBLIC SAFETY - Total Current Services</u>		<u>783,859</u>
99 <u>INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT</u>		
0389 Maine Veterans Home		
3640.1 Maine Veterans Home	406	
Capital Expenditures		175,000
<u>MAINE VETERANS HOME - Total Current Services</u>		<u>175,000</u>
07 <u>TRANSPORTATION</u>		
17 <u>DEPARTMENT OF TRANSPORTATION</u>		
0341 Transportation - Planning & Services		
3721.1 Trans. Planning and Services	410	
Capital Expenditures		2,500,000
0296 Highway - Railroad Crossing Protection		
3736.6 Abolish, Reconstruct or Alter Railroad Crossings	412	
Capital Expenditures		190,000

<u>POLICY AREA</u>			FEDERAL
<u>UMBRELLA</u>			EXPENDITURE
<u>Program</u>			LIMIT
<u>Appropriation</u>	<u>PAGE#</u>	<u>FY</u>	<u>1980-81</u>
0296 Highway - Railroad Crossing Protection			
3738.9 Railroad Crossing Protection	414		
Capital Expenditures			250,000
0331 Highway - Traffic Services			
3745.3 Highway - Traffic Services	416		
Capital Expenditures			115,000
0332 Highway - Picnic Areas			
3755.1 Picnic Areas	418		
Capital Expenditures			350,000
0333 Highway - Bridge Maintenance			
3745.0 Bridge Maintenance	420		
Capital Expenditures			350,000
0337 Highway - Special State Aid Construction			
3733.3 Special State Aid Construction	422		
Capital Expenditures			300,000
0340 Highway - Highway Safety			
3716.1 Highway Safety	424		
Capital Expenditures			1,200,000
0355 Highway - Town Road Improvement Fund			
3745.6 Town Bridge Improvement Program	426		
Capital Expenditures			1,300,000
0355 Highway - Town Road Improvement Fund			
3745.7 Town Road Improvement Fund	428		
Capital Expenditures			200,000
0356 Highway - Bridge Construction			
3739.0 Bridge Construction	430		
Capital Expenditures			3,000,000
0406 Highway - Highway and Bridge Improvements			
3739.5 Hwy. and Bridge Const.	432		
Capital Expenditures			51,000,000
0294 Aeronautics - Administration			
3785.1 Aeronautics - Administration	436		
Capital Expenditures			1,300,000
0443 Public Transportation Services			
3710.1 Bureau of Public Transportation	438		
Capital Expenditures			2,730,950
<u>DEPARTMENT OF TRANSPORTATION</u> - Total Current Services			64,785,950
TOTAL FEDERAL EXPENDITURE LIMIT			471,685,719