

FISCAL UPDATE

March 6, 2007

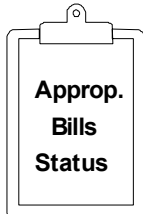
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STATUS OF APPROPRIATIONS BILLS

As of March 5, 2007



Appropriations Subcommittee Bills		
Appropriations Subcommittee	LSB/ File #	Status
Agriculture and Natural Resources Appropriations Bill	LSB 1127JA (SSB 1305)	Passed Joint Subcommittee on February 28.
Transportation Appropriations Bill	HSB 202	Passed Joint Subcommittee on February 14.
Other Appropriations Bills		
Allowable Growth Rate Act	SF 109	Signed by Governor on February 22.
Supplemental Appropriations for Veterans Programs Act	SF 95	Signed by Governor on February 14.

MEDICAID FORECAST FOR FY 2007 AND FY 2008

Medicaid Forecast

Staff members from the Department of Management, the Department of Human Services (DHS), and the Fiscal Services Division of the Legislative Services Agency (LSA) met on February 23 to discuss estimated Medical Assistance (Medicaid) expenditures for FY 2007 and FY 2008. The three staffs meet monthly to discuss estimated expenditures and to agree on a range for expenditures for the current and upcoming fiscal years.

FY 2007

House File 2734 (FY 2007 Health and Human Services Appropriations Act) included total State funding of \$759.2 million. For FY 2007, the three staffs agreed to an estimated supplemental need of \$20.0 million to a surplus of \$2.0 million, with a midpoint of a \$9.0 million supplemental need. The total State funding for Medicaid in FY 2007 is an estimated increase of between \$14.5 and \$35.5 million compared to estimated FY 2006. This includes the following costs and assumptions:

- An estimated \$1.3 million to fund an estimated 0.2% in enrollment growth.
- An estimated \$5.1 million to fund an estimated 0.7% increase for medical inflation.

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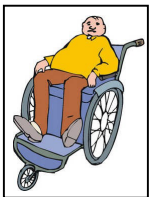


- \$4.8 million to annualize the increased cost of Medicare buy-in due to increased Medicare premiums.
- \$12.2 million to fund additional costs due to the Federal Medical Assistance Percentage (FMAP), decreasing from 63.61% to 61.98%.
- \$12.7 million to fund a 3.0% provider rate increase.
- \$1.4 million to fund an increase in the personal needs allowance from \$30 to \$50 per month for residents of nursing facilities.
- \$1.0 million to fund Medicaid for children aging out of the foster care system up to age 21.
- \$250,000 to fund a matching grant for the Iowa Health Care Collaborative.
- \$15.7 million in various savings related to the Iowa Medicaid Enterprise, the Medicaid Family Planning Waiver, and the federal Deficit Reduction Act of 2005.
- \$3.9 million to increase nursing facility rates to the FY 2007 cap.
- \$3.3 million to fund increased costs associated with the change from the Adult Rehabilitation Option (ARO) and Rehabilitative Treatment Services (RTS) to the Remedial Services Program (RSP) and the Habilitation Services Program.

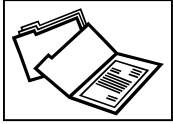
FY 2008

For FY 2008, the three staffs agreed to a range of \$29.0 to \$70.0 million with a midpoint of \$49.5 million over the original FY 2007 appropriation. This estimate is compared to current law and does not include the Governor's FY 2008 recommendations. This includes the following costs and assumptions:

- \$9.0 million to adjust FY 2008 for the FY 2007 supplemental need.
- \$14.0 million for a 1.6% enrollment increase.
- \$7.7 million for 1.0% medical inflation.
- \$11.4 million to fund additional costs due to the FMAP decreasing from 61.98% to a projected 61.79%.
- \$10.6 million to complete the transition to the RSP.
- \$500,000 to replace funds carried forward for Field Operations in FY 2007.
- \$1.3 million to fund increased enrollment in the Medicaid for Independent Young Adults (MIYA) Program.
- \$1.1 million to fund the new Habilitation Services Program.
- \$10.4 million to rebase nursing facilities.
- \$6.8 million for increased Medicaid buy-in premiums.
- \$6.0 million in savings related to the Iowa Medicaid Enterprise.
- \$650,000 for federally-required Payment Error Rate Measurement (PERM) audits.



Citizenship Requirement



The Federal Deficit Reduction Act (DRA) of 2005 required verification of citizenship during the Medicaid eligibility screening process. The DHS is coordinating with the Department of Public Health to assist Medicaid applicants with obtaining the required documents. The DHS is also assuming any expense associated with an applicant obtaining a birth certificate.

Enrollment

Medicaid enrollment decreased during the first three months of FY 2007 and experienced an increase in October, followed by an off-setting decrease in November. Enrollment was up slightly in December and decreased slightly in January. The volatility of enrollment thus far makes forecasting for the remainder of the fiscal year difficult.

There are a number of people currently enrolled who are waiting to be processed because they are in the process of proving citizenship. Because of this, there could be another drop in enrollment in the next several months.

Projected Growth



Average enrollment grew 6.4% during FY 2004, 5.8% during FY 2005, and 3.4% during FY 2006. According to LSA estimates, average enrollment during FY 2007 is projected to grow by 0.2%. It is believed that the leveling off of enrollment in FY 2007 can be attributed largely to the citizenship requirement. More data is being gathered to better understand the requirement's effects on Iowa's Medicaid population.

Until November, no Medicaid clients had been dis-enrolled from the Program for failure to prove citizenship. December enrollment figures likely reflect the dis-enrollment of some clients who were up for review in July and were unable to document citizenship status.

The effects of the citizenship requirement will likely continue throughout FY 2007 and up through October of FY 2008 since renewal dates for Medicaid clients are distributed throughout the year.

RTS Services



On July 1, 2006, the DHS began de-linking Medicaid Rehabilitative Treatment Services (RTS) from the Child Welfare System. Changes to Adult Rehabilitative Option (ARO) services also began on July 1. Both changes are the result of the federal Centers for Medicare and Medicaid Services (CMS) requirements related to documentation and eligibility. Iowa was required to repay \$6.2 million related to non-compliance with federal ARO service requirements in FY 2006. Starting November 1, 2007, clients formerly served under RTS and ARO could be served through the Remedial Services Program (RSP). A Licensed Practitioner of the Healing Arts determines eligibility and Medicaid-enrolled Remedial Service Providers provide services. No new ARO or RTS services will be authorized after January 1. It is important to note that the State will be vulnerable to repayment of federal funds resulting from any audits conducted by the federal government during the period of transition to RSP.

New service definitions will likely result in increased costs to the State and counties, as some services formerly matched with federal funds will now be paid with 100.0% State or county funds. The increased State cost in Medicaid is estimated to be \$3.0 million for FY 2007 and is included in the estimated supplemental need.

New Service

The DHS has also applied for a new waiver-type service offered in the DRA that has the potential to off-set increased county costs by offering services formerly provided under ARO that cannot be provided under RSP. This new service has an estimated increased cost to the State of \$301,000 in FY 2007. The estimated FY 2007 increased cost to counties compared to the former ARO services is \$1.2 million. In FY 2008, the State cost is estimated to be \$1.4 million and the county cost at \$5.5 million.

More Information

Additional information is available from the LSA upon request.

STAFF CONTACT: Jess Benson (Ext. 14611)

GOVERNOR SIGNS CONTROLLED SUBSTANCES AND DEVICES REGULATIONS ACT – HF 260

Enacted Legislation



Governor Culver signed HF 260 (Controlled Substances and Devices Regulations Act) on February 28. The Act makes various changes relating to controlled substances pursuant to Chapter 124, Code of Iowa, to correspond with recent amendments to federal controlled substances laws and regulations and to make technical and corresponding corrections.

Correctional Impact

There were 82 convictions for violations of Schedule I through V controlled substances in FY 2006. Of these, 64 were Class C felony convictions for Schedule I, II, and III controlled substances and 18 were for aggravated misdemeanor convictions for Schedule IV and V controlled substances. Although the modifications and additions in definitions of controlled substances enumerated in HF 260 may result in an increase in charges and convictions, it is not possible to estimate the correctional impact at this time.

Fiscal Impact

The fiscal impact of HF 260 cannot be determined.

More Information

The fiscal note for HF 260 is available on the LSA web site at:
<http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jennifer Acton (Ext. 17846)

HOUSE PASSES CRIME VICTIM ASSISTANCE BILL – SF 70

Victim Compensation



The House passed SF 70 (Crime Victim Assistance Bill) on March 1. The Bill relates to eligibility for benefits and expenditures from the Crime Victim Compensation Fund. The Bill permits the Attorney General to maintain the Iowa Victim Information and Notification Everyday (IowaVINE) System.

The Bill increases the payment limits for medical care, counseling services, bedding and clothing held as evidence, loss of support for dependents of a murder victim or a victim disabled from work over 60 days, and clarifies the lost wages benefit is \$1,000 per parent or caretaker, rather than \$1,000 per case.

New Benefits

The Bill also creates new benefits, including dependent care expenses incurred by the victim while attending criminal justice proceedings or medical or counseling services; replacement of locks, windows, and other security items; and transportation costs to medical, funeral, counseling, and criminal justice proceedings. The Bill allows compensation to be paid to victims of

reckless boating, hit and run boating, and boating under the influence of drugs.

House Amendment

The House amended the Bill to exempt victim compensation awards, victim restitution payments, and damages from civil actions from State individual income tax. It is likely the amendment will not reduce State tax revenue. Most of the covered payments are already exempt from federal and State income taxes.

Fiscal Impact

The estimated fiscal impact of SF 70 is an increase in expenditures of \$1.4 million from the Crime Victim Compensation Fund. The expansion of benefits will not exceed the capacity of the Fund. The expenditures will reduce the year-end fund balance. Any federal reimbursement for direct payment to victims will be received in the next fiscal year.

Additional Information

The Fiscal Note for SF 70 is available on the LSA web site at:
<http://www3.legis.state.ia.us/fiscalnotes/>.

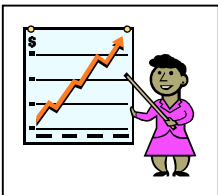
STAFF CONTACT: Beth Lenstra (Ext. 16301)

HOUSE EDUCATION COMMITTEE PASSES SCHOOL DISTRICT REORGANIZATION AND SHARING INCENTIVES BILL – HF 534

School District Reorg.

The House Education Committee passed HF 534 (School District Reorganization and Sharing Incentives Bill) on February 21. The Bill has been referred to the House Appropriations Committee. The Bill provides for the following:

- Extends the reduction in the Uniform Levy for school districts that reorganize beginning in FY 2009 through FY 2014. School districts receive a \$1.00 property tax rate reduction the first year after the reorganization, \$0.50 rate reduction in the second year, and \$0.25 in the third year. The annual cost is projected to be \$343,000.
- Extends the supplementary weighting for shared students and teachers in a Whole Grade Sharing agreement beginning in FY 2009 through FY 2014. School districts receive a weighting of 0.10 times the percentage of the student's day that is shared for up to a maximum of three years. This supplementary weighting is estimated to cost \$514,000 annually in State Foundation Aid and \$73,000 in property taxes.
- Eliminates the supplementary weighting for regional academies at the end of FY 2008 for an annual savings of \$224,000 for the General Fund in State Foundation Aid and \$32,000 in property taxes.
- Creates a Shared Operational weighting beginning in FY 2009 for school districts that share operational functions with other school districts, townships, cities, counties, community colleges, Area Education Agencies (AEAs), Regents institutions, or other governmental subdivisions. The weighting is 0.02 times the budget enrollment, and participating districts receive a minimum weight of 10.0 students and a maximum of 40.0 students for up to five years. The AEAs that share operational functions will receive a minimum of \$50,000 and a maximum of \$200,000 annually for up to five years. The additional weighting is to be assigned for each discrete operational function that is shared. The annual cost for school districts will likely be at least \$6.3 million in State Foundation Aid and \$897,000 in property taxes. The Area Education Agencies' costs will be between



\$435,000 and \$1.7 million in State Foundation Aid and between \$115,000 and \$462,000 in property taxes.

- Extends the incentive weighting for districts that reorganized after whole grade sharing beginning in FY 2009 through FY 2014. The district receives an incentive weighting equal to the weighting received in the year prior to its reorganization for the three years following the reorganization. The annual costs are projected to be \$266,000 in State Foundation Aid and \$38,000 in property taxes.
- Appropriates \$400,000 to the Department of Education to assist school districts in implementing shared operational functions.

More Information

The NOBA (Notes on Bills and Amendments) for HF 534 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Dwayne Ferguson (Ext. 16561)

HOUSE AND SENATE EDUCATION COMMITTEES PASS STATEWIDE PRESCHOOL PROGRAM FOR FOUR-YEAR-OLDS BILL – HF 527

Statewide Preschool

The House Education Committee passed HF 527 (Statewide Preschool Program for Four-Year-Olds Bill) on February 22, and the Senate Education Committee passed the companion, SSB 1119, on February 28. House File 527 has been referred to the House Appropriations Committee. The Program provides for the following:

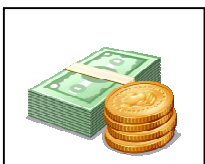


- Establishes the goal of providing an opportunity for all children in the State to enter school ready to learn by expanding voluntary access to quality preschool curricula for all children who are four-years-old.
- Collaborates with other agencies and organizations within the community in providing services and meeting the diverse needs of children, families, and communities.
- Provides 10 hours of preschool instruction per week. The teacher is required to possess a bachelor's or graduate degree in early childhood or a related major, be appropriately licensed, and be employed by or under contract with the school district.
- Requires the Department of Education to adopt administrative rules for teacher requirements, program requirements, and school district responsibilities.

Program Funding

The Program funding is calculated as follows:

- Four-year-old students are eligible unless they are participating in a preschool program already funded by State or federal funds.
- Standing appropriations are made for FY 2009 - FY 2012 for the initial start-up of community programs.
- The Program's funding for the second and subsequent years is driven by the prior year's preschool budget enrollment in a manner similar to the School Foundation Formula, but preschool pupils are not counted in the school districts' regular budget enrollments. The Program's funding is accounted for separately from School Foundation Aid by the school districts, even though payments are



made through the School Foundation standing unlimited appropriations. The Program does not include a property tax component.

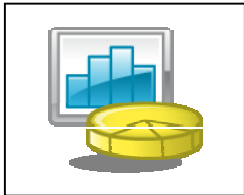
- The Program formula uses the State cost per pupil from the School Foundation Formula under Chapter 257, Code of Iowa, in calculating preschool program funding. Since the State cost per pupil comes from the School Foundation Formula, it increases each year by the allowable growth rate for K-12 schools approved by the General Assembly.
- The “preschool foundation aid” is the product of 60.0% of the actual enrollment of eligible preschool students from the previous October 1 count multiplied by the State cost per pupil from the School Foundation Formula.
- The Department of Education receives 2.25% of the preschool foundation aid appropriation for administration and oversight of the Program.

Projected Costs

The table below provides the projected Program costs from FY 2008 through FY 2014.

Four-Year-Old Preschool Program Funding

(Dollars in Millions)



	Standing Appropriation	Preschool Foundation Aid	Total State Funding	Dept. Admin. Allocation
FY 2008	\$ 15.0	\$ 0.0	\$ 15.0	\$ 0.3
FY 2009	15.0	15.3	30.3	0.7
FY 2010	15.0	31.1	46.1	1.0
FY 2011	16.2	47.6	63.8	1.4
FY 2012	0.0	67.1	67.1	1.5
FY 2013	0.0	87.3	87.3	2.0
FY 2014	0.0	108.9	108.9	2.5

More Information

The NOBA (Notes on Bills and Amendments) for HF 527 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Dwayne Ferguson (Ext. 16561)

SENATE PASSES VITAL RECORDS FEE BILL – SF 201

Vital Records Fee Bill

The Senate passed SF 201 (Vital Records Fee Bill) on February 28. The Bill increases the amount that county recorders retain from fees for certified copies of birth, death, and marriage certificates from \$4 from each \$15 fee to 40.0% of the fee collected. Under the Bill, county recorders will retain \$6 of each fee, an increase of \$2 per copy.

Fiscal Impact



Senate File 201 may decrease General Fund revenues in FY 2007 because the Bill takes effect upon enactment; however, the amount cannot be determined because it is unknown if or when this might occur during the 2007 Legislative Session.

The Bill will result in an estimated net decrease in State General Fund revenues of \$498,000 beginning in FY 2008. Statewide, county general funds will increase by a like amount.

More Information

The Fiscal Note for SF 201 is available on the LSA web site at:
<http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Lisa Burk (Ext. 17942)

HOUSE EDUCATION COMMITTEE PASSES VIRTUAL CLASS SHARING BILL – HSB 69

Virtual Class Sharing Bill

The House Education Committee passed HSB 69 (Virtual Class Sharing Bill) on February 28. The Bill provides a weighting of 5.0% of the student's time spent in classes provided by a community college or another school district using interactive video over the Iowa Communications Network (ICN).

Fiscal Impact

It is projected that school districts will receive the weighting for 3,700 students in FY 2009. The costs will be approximately \$128,000 in State Foundation Aid from the State General Fund and \$18,000 in local Foundation property taxes.

More Information

The Fiscal Note for HSB 69 is available on the LSA web site at:
<http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Dwayne Ferguson (Ext. 16561)

ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE MEETING

Subcommittee Meeting

The Administration and Regulation Appropriations Subcommittee met on February 28, and discussed the Co-Chairpersons' proposal for funding of the departments under the purview of the Subcommittee. The Subcommittee plans to finalize the appropriations at the next meeting.

More Information

Copies of agendas, minutes, and selected handouts distributed to Subcommittee members are available on the General Assembly web site at:
<http://www3.legis.state.ia.us/ga/committee.do?id=32>.

STAFF CONTACT: Douglas Wulf (Ext. 13250) Sam Leto (Ext. 16764)

AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE PASSES FY 2008 APPROPRIATIONS BILL – LSB 1127JA (SSB 1305)

Approps. Bill

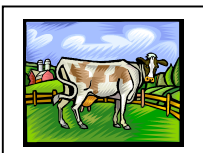
The Agriculture and Natural Resources Appropriations Subcommittee passed LSB1127JA (SSB 1305) (FY 2008 Agriculture and Natural Resources Appropriations Bill) on February 28.

The Bill appropriates \$41.3 million from the General Fund and 1,592.0 FTE positions, an increase of \$1.7 million and 2.0 FTE positions compared to estimated FY 2007. The changes are outlined below.

Agriculture

An increase of \$462,000 from the General Fund and 1.0 FTE position for the Department of Agriculture and Land Stewardship for the following:

- An increase of \$91,000 for the Department of Administrative Services' surcharge for the overhead costs at the laboratory in Ankeny.



- An increase of \$259,000 for the Dairy Products Control Bureau to cover increased costs of milk inspections.
- An increase of \$38,000 for the purchase of laptop computers for Meat and Poultry Inspectors.
- An increase of \$55,000 and 1.0 FTE position for an Organics Specialist.
- An increase of \$25,000 for the Emerald Ash Awareness Program.

Natural Resources

An increase of \$200,000 from the General Fund and 1.0 FTE position for the Department of Natural Resources (DNR) for the following:

- An increase of \$100,000 and 1.0 FTE position for a Park Ranger at Honey Creek State Park.
- An increase of \$25,000 for the Emerald Ash Detection Program.
- An increase of \$75,000 for the federal Tier 2 Reporting Program and database development, as specified by the Emergency Planning and Community Right to Know Act.

Environment First Fund



An increase of \$5.0 million to the Environment First Fund. Major funding increases include:

- An increase of \$5.5 million to the Resource Enhancement and Protection Fund.
- An increase of \$1.5 million to the Soil Conservation Cost Share.
- An increase of \$1.0 million for the Agriculture Drainage Wells Program.

More Information

Copies of agendas, minutes, and selected handouts distributed to Subcommittee members are available on the General Assembly web site at: <http://www3.legis.state.ia.us/ga/committee.do?id=33>. The NOBA (Notes on Bills and Amendments) for LSB 1127JA (SSB 1305) is available on the LSA web site at: www3.legis.state.ia.us/noba.

STAFF CONTACT: Debra Kozel (Ext. 16767)

**ECONOMIC DEVELOPMENT APPROPRIATIONS
SUBCOMMITTEE MEETINGS**

Subcommittee Meetings

The Economic Development Appropriations Subcommittee met the week of February 26.

February 27

The proposed Economic Development Appropriations Bill was distributed and reviewed by Senator Dotzler.

February 28

The Subcommittee asked questions of Iowa Workforce Development and the Department of Economic Development regarding the impact the proposed Bill will have on these agencies. Ambassador Kenneth Quinn, World Food Prize, provided information about the World Food Prize.

More Information

Copies of agendas, minutes, and selected handouts distributed to Subcommittee members are available on the General Assembly web site at: <http://www3.legis.state.ia.us/ga/committee.do?id=34>.

STAFF CONTACT: Ron Robinson (Ext. 16256)

EDUCATION APPROPRIATIONS SUBCOMMITTEE MEETINGS

Subcommittee Meetings

The Education Appropriations Subcommittee met the week of February 26.

February 28



The Subcommittee reviewed the FY 2008 budget. The joint budget target for FY 2008 is \$1.142 billion. The Co-Chairpersons presented a spreadsheet with some preliminary proposals based on previous Subcommittee discussions.

Members agreed to cancel the March 1 meeting and meet on March 6 to consider a bill and possible amendments. The Co-Chairpersons agreed to distribute a preliminary bill to members on March 5.

More Information

Copies of agendas, minutes, and selected handouts distributed to Subcommittee members are available on the General Assembly web site at: <http://www3.legis.state.ia.us/ga/committee.do?id=35>.

STAFF CONTACT: Robin Madison (Ext. 15270) Mary Shipman (Ext. 14617)

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE MEETINGS

Subcommittee Meetings

The Health and Human Services Appropriations Subcommittee met the week of February 26.

February 27

Jackie Hammers-Crowell and Kayla Pettit provided information on the Elevate Program, which supports youth placed in foster care. Information was also provided on Child Care Assistance. Presenters included Charlie Bruner and Sheila Hanson, Child and Family Policy Center; and Mary Nelson and Jeff Anderson, Department of Human Services.

February 28



First Lady Mari Culver presented testimony she received from children and workers of Iowa's youth shelters. Tom Newton, Department of Public Health; and Larry Barker, Scott County Health Department; provided information on the public health redesign. Cheryl Jones, Ottumwa Child Health Specialty Clinic, presented information on child health issues, and Denise Elbrecht, Easter Seals, presented on the Rural Solutions Program.

More Information

Copies of agendas, minutes, and selected handouts distributed to the Subcommittee are available on the General Assembly web site at: <http://www3.legis.state.ia.us/ga/committee.do?id=37>.

STAFF CONTACT: Lisa Burk (Ext. 17942) Jess Benson (Ext. 14611) Sue Lerdal (Ext. 17794)

JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE MEETINGS

- Subcommittee Meetings** The Justice System Appropriations Subcommittee met the week of February 26.
- February 27 and 28** Staff distributed the budget bills for Committee discussion, including LSB 1131JA (Justice System) and LSB 1132JA (Judicial Branch). The spreadsheet showing the Chair's proposed budget of \$626.4 million was distributed. The Subcommittee discussed budget priorities and caucused.
- More Information** Copies of agendas, minutes, and selected handouts distributed to the Subcommittee are available on the General Assembly web site at: <http://www3.legis.state.ia.us/ga/committee.do?id=38>.

STAFF CONTACT: Beth Lenstra (Ext. 16301) Jennifer Acton (Ext. 17846)

PUBLIC HEARING ON FEDERAL BLOCK GRANT BILL – HSB 180

- Block Grant Hearing** The public hearing on HSB 180 (FFY 2008 Block Grant Appropriations Bill) was held February 26.
- Testimony** Individuals that testified discussed the Maternal and Child Health Services Block Grant, the Preventive Health and Health Services Block Grant, the Community Development Block Grant, and the Low-Income Home Energy Assistance Program (LIHEAP) Block Grant.
- Federal Funds** House Study Bill 180 authorizes the receipt and expenditure of federal funds totaling \$4.4 billion for FFY 2008, a decrease of \$23.8 million compared to FFY 2007.
- More Information** The NOBA (Notes on Bills and Amendments) is available on the LSA web site at: www3.legis.state.ia.us/noba after action by the House Appropriations Committee.

STAFF CONTACT: Sue Lerdal (Ext. 17794) Lisa Burk (Ext. 17942)

This document can be found on the LSA web site:
<http://www.legis.state.ia.us/Fiscal/fiscupdt/>