

**Fiscal Committee Report
Healthy and Well Kids in Iowa Program (hawk-i)
FY 2004**

hawk-i (Title XXI) Revenues

	<u>FY 2004</u>
General Fund	\$ 11,118,275
Healthy Iowans Tobacco Trust Fund	200,000
Previous Year Carry Forward From hawk-i Trust Fund	4,402,598
Interest Earned From hawk-i Trust Fund	24,236
Donations	-
Total Revenues	\$ 15,745,109

hawk-i (Title XXI) Expenditures

	July	August	September	October	November	December	January	February	March	April	May	June	June + 60 days	Year to Date
Actual Expenditures:														
hawk-i (Title XXI) Services	\$ 1,370,565	\$ 835,290	\$ 961,455	\$ 886,810	\$ 901,181	\$ 948,163	\$ 934,178	\$ 1,095,716	\$ 1,102,171	\$ 880,958	\$ 988,558	\$ 483,868		\$ 11,388,913
hawk-i (Title XXI) Administration	15,959	25,546	43,138	43,219	61,082	28,436	46,304	31,910	35,250	86,405	93,940	21,459		532,648
Total Expenditures	\$ 1,386,524	\$ 860,836	\$ 1,004,593	\$ 930,029	\$ 962,263	\$ 976,599	\$ 980,482	\$ 1,127,626	\$ 1,137,421	\$ 967,363	\$ 1,082,498	\$ 505,327		\$ 11,921,561
Projected Expenditures	\$ 1,067,739	\$ 1,084,416	\$ 1,101,303	\$ 1,118,442	\$ 1,135,833	\$ 1,153,518	\$ 1,171,413	\$ 1,189,602	\$ 1,208,044	\$ 1,226,791	\$ 1,245,821	\$ 706,421	\$ 558,727	\$ 13,968,072

Enrollment Data

Program Total:	July	August	September	October	November	December	January	February	March	April	May	June	June + 60 days
Projected Enrollment	25,419	25,815	26,217	26,625	27,039	27,460	27,886	28,319	28,758	29,204	29,657	30,117	n/a
Actual Enrollment	25,402	25,608	25,932	26,200	26,340	26,569	26,964	27,080	27,296	27,384	27,647	27,531	n/a

