

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

Attachment V

hawk-i (Title XXI) Revenues

	FY 2004
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	\$ 835,280	\$ 961,455	\$ 886,810	\$ 901,181									\$ 4,955,301
hawk-i (Title XXI) Administration	15,959	25,546	43,138	43,219	61,082									188,944
Total Expenditures	\$ 1,386,524	\$ 860,836	\$ 1,004,593	\$ 930,029	\$ 962,263									\$ 5,144,245
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:														
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	25,380	25,526	25,453	26,058	26,459								n/a	

* Actual enrollment figure for November is an estimate; the final figure was not available. Final enrollment for November will be provided at the December meeting.

