



**DEPARTMENT
OF HEALTH
AND HUMAN
SERVICES**

FISCAL YEAR

2006

**ADMINISTRATION FOR
CHILDREN AND FAMILIES**

***JUSTIFICATION OF ESTIMATES FOR
APPROPRIATIONS COMMITTEES***



I am pleased to present the Administration for Children and Families' (ACF) FY 2006 Congressional Justification. This budget request continues support for the President's and Secretary's priority initiatives and reflects the goals and objectives in the Department's FY 2004-2009 Strategic Plan. In addition, the PART process continues to be a critical tool for evaluating program effectiveness and developing budget and legislative strategies.

This submission is our first integrated performance budget, and as such includes the FY 2006 Annual Performance Plan and FY 2004 Annual Performance Report as required by the Government Performance and Results Act of 1993 (GPRA) along with a more direct link of the budget discussion with program performance. Performance measurement and reporting at ACF provide a comprehensive set of measures and outcomes in fifteen major areas offering results-oriented information that enables ACF to share with stakeholders its progress toward achieving four strategic goals:

- Increase economic independence and productivity for families;
- Improve healthy development, safety, and well-being of children and youth;
- Increase the health and prosperity of communities and Tribes; and
- Manage resources to improve performance.

ACF's implementation of performance management has created a consistent framework for linking agency-wide goals with program priorities and targeting resources to meet the needs of children and families. It has provided a shared vision of what needs to be accomplished with our partners and provides a consistent and effective way to measure our achievements and to strive for continued improvement.

Our FY 2006 budget request represents our efforts to sustain the important initiatives put forth in recent years within the challenging budgetary constraints of today.

Wade F. Horn, Ph.D.
Assistant Secretary for
Children and Families

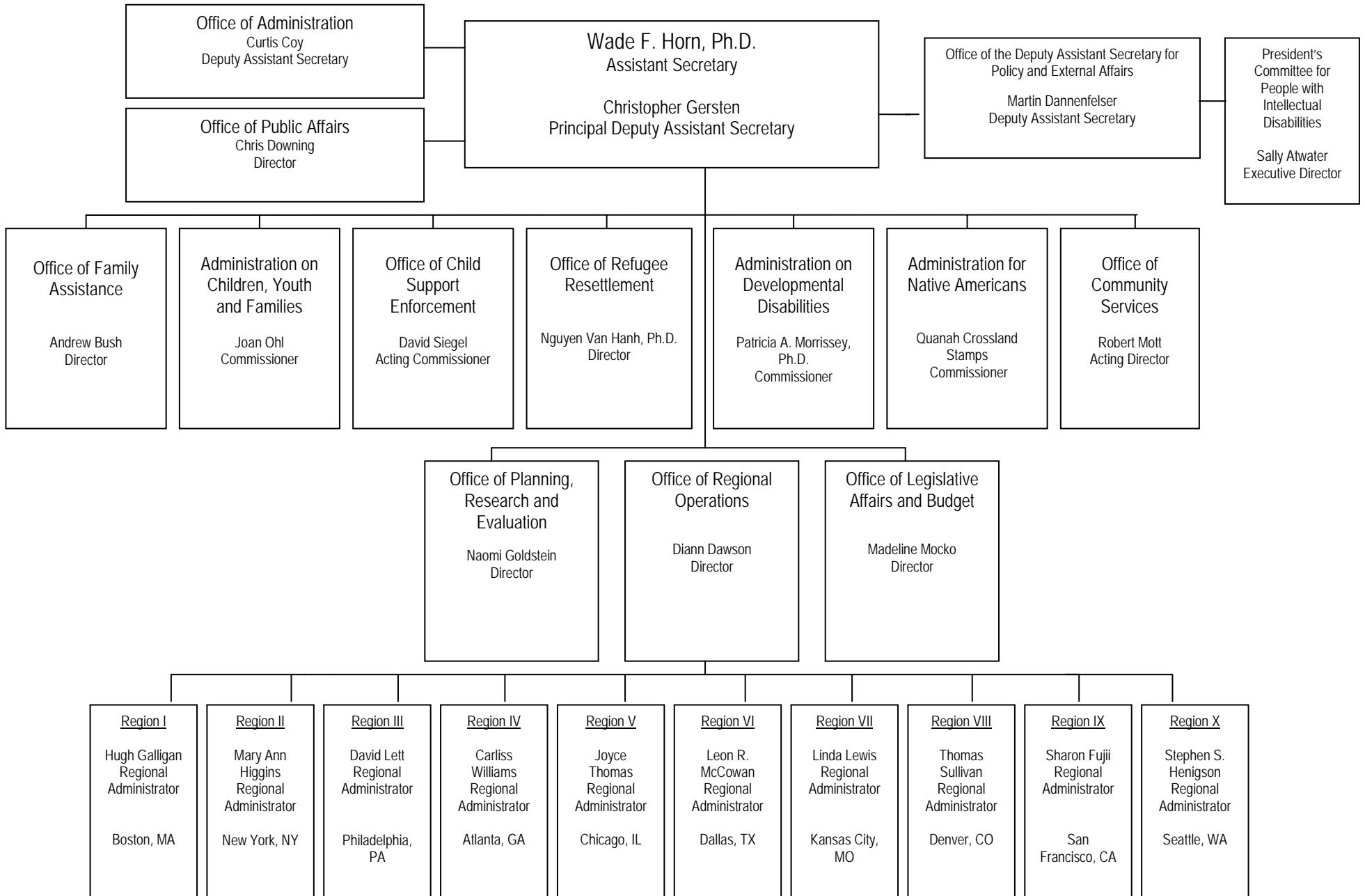
JUSTIFICATION OF ESTIMATES FOR APPROPRIATIONS COMMITTEES
ADMINISTRATION FOR CHILDREN AND FAMILIES

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DEPARTMENT OF HEALTH AND HUMAN SERVICES

Administration for Children and Families



OVERVIEW OF THE PERFORMANCE BUDGET REQUEST

STATEMENT OF THE OPDIV MISSION

The mission of the Administration for Children and Families is to promote the economic and social well-being of children, youth, families, and communities, focusing particular attention on vulnerable populations such as children in low-income families, refugees, Native Americans, and people with developmental disabilities. ACF administers programs carried out by state, territorial, county, city, and tribal governments as well as by private, non-profit, and community- and faith-based organizations designed to meet the needs of a diverse cross-section of society.

DISCUSSION OF STRATEGIC GOALS

ACF's programs support five HHS Strategic Goals:

- HHS Goal 1: *Reduce the major threats to the health and well-being of Americans*
- HHS Goal 5: *Improve the quality of health care services*
- HHS Goal 6: *Improve the economic and social well-being of individuals, families, and communities, especially those most in need*
- HHS Goal 7: *Improve the stability and healthy development of our Nation's children and youth*
- HHS Goal 8: *Achieve excellence in management practices*

For information on the breakout of our budget by HHS strategic goal, please refer to the HHS Budget by Strategic Goal display in the FY 2006 HHS Annual Plan.

To measure progress in supporting these goals, ACF's performance plan under the Government Performance and Results Act includes 64 performance measures organized under four strategic goals (See *Links to HHS and Agency Strategic Plans* in the *Supporting Information* section for a table linking the HHS Strategic Plan, ACF strategic goals and objectives, and ACF performance measures.)

ACF's four strategic goals are:

- ACF Goal 1: *Increase economic independence and productivity for families*
- ACF Goal 2: *Improve healthy development, safety, and well-being of children and youth*
- ACF Goal 3: *Increase the health and prosperity of communities and Tribes*
- ACF Goal 4: *Manage resources to improve performance*

Each goal is briefly discussed below. The following section presents highlights of performance under each goal.

ACF Strategic Goal 1 – Increase economic independence and productivity for families

The President's welfare reauthorization proposal provides tools for ACF and its state partners to build on the successes of the 1996 reforms, including initiatives for demonstrations and research to promote healthy marriage, strengthen work participation requirements, and increase funding flexibility for states. Initiatives that promote responsible fatherhood, encourage the formation and maintenance of healthy married, two-parent families, and prevent out-of-wedlock pregnancies are critical building blocks leading to greater family stability and self-sufficiency. Child support enforcement and affordable child care are needed to help ensure that children have the benefit of both parents' support and that they are adequately cared for while their parents work.

ACF programs that support this goal include Temporary Assistance for Needy Families, Refugee Resettlement, Social Services Block Grant, Assets for Independence, Child Support, Child Care, and Youth.

ACF Strategic Goal 2 – Improve healthy development, safety and well-being of children and youth

America's future – its civil society, economy and social fabric – depends upon how well the nation protects and nurtures its children. In ACF, Head Start, child care, child welfare, youth and TANF programs together provide a broad range of services that contribute to the cognitive and social development, school readiness, health and safety of children and youth.

ACF Strategic Goal 3 – Increase the health and prosperity of communities and Tribes

Strong neighborhoods and communities provide positive, healthy environments for children and families. ACF achieves its goal of increasing the health and prosperity of communities and tribes by strengthening local community partnerships, improving civic participation, and working with tribes and Native American communities to build capacity and infrastructure for social and economic development.

The following programs support this goal: Family Violence Prevention, Low-Income Home Energy Assistance, Native Americans, and Developmental Disabilities.

ACF Strategic Goal 4 – Manage resources to improve performance

ACF is committed to being a customer-focused, citizen-centered organization as it provides assistance to America's most vulnerable populations. ACF is responsible for managing a wide array of discretionary and mandatory programs. It is essential that the organization manage resources to improve performance, provide high quality, cost-effective and efficient services, meet customers' needs and expectations, and use state-of-the-art information technology to improve management and data systems. One key performance objective supports this strategic goal: "getting to green" on the President's Management Agenda.

OVERVIEW OF OPDIV PERFORMANCE

ACF's general approach to performance includes a strong focus on outcomes. In the FY 2006 performance budget, 49 of ACF's performance measures (76 percent) are outcome measures, an increase from 60 percent in the FY 2004 submission. ACF leadership has identified the following cross-cutting priorities for FY 2006:

- One Department: Unifying systems, improving management of financial and physical assets, consolidating resources, eliminating duplication and restructuring the workforce to streamline and provide enhanced, citizen-centered services.
- Prevention: Dedicating resources to prevent the need for intervention services.
- Rural Initiative: Strengthening rural families and communities.
- Enhancing Early Literacy of Children: Improving the pre-reading and numeracy skills of young children to enhance school readiness.
- Next Phase of Welfare Reform: Expanding welfare reform efforts to meet self-sufficiency goals; identifying gaps and changes required to move the welfare reform agenda forward.
- Positive Youth Development: Promoting ongoing relationships with adult role models; safe places with structured activities; healthy life styles; opportunities to acquire marketable skills and opportunities for community service and civic participation.
- Faith-Based/Community Initiatives: Removing barriers to the full participation of faith-based and other community services in the delivery of social services.
- Healthy Marriage: Helping couples who choose marriage for themselves to develop the skills and knowledge to form and sustain healthy marriages.
- Fatherhood: Helping men become responsible, committed, involved fathers.

These priorities have stimulated a variety of crosscutting, innovative strategies involving ACF programs, ACF Regional Offices, and their partners at the federal, state, local, and community level and support the priorities of the President and the Secretary.

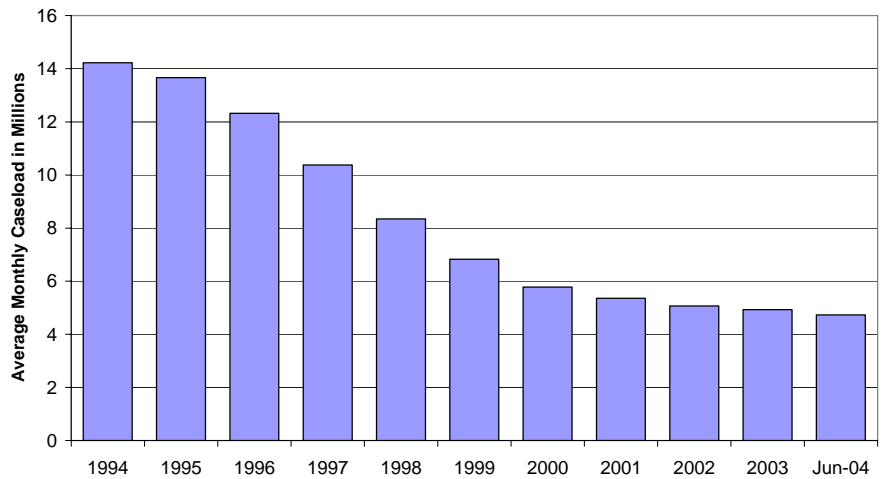
The sections below present highlights of performance under each ACF strategic goal.

ACF Strategic Goal 1 – Increase economic independence and productivity for families

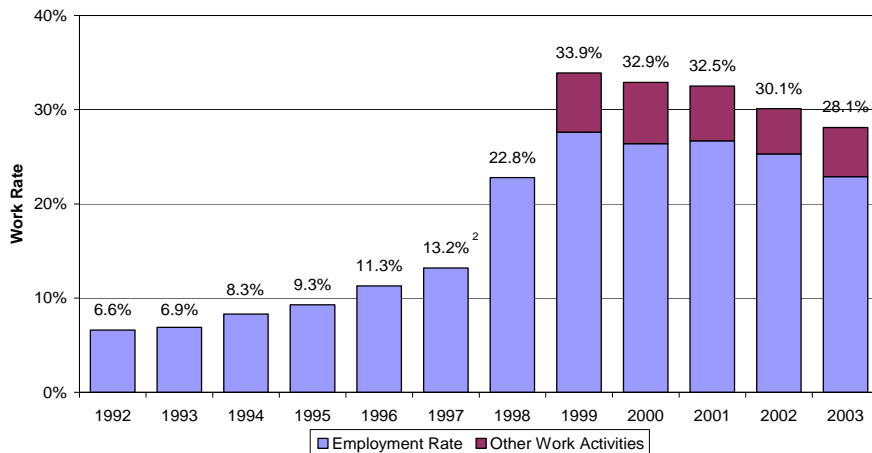
TANF HELPED TO IMPROVE THE ECONOMIC INDEPENDENCE OF LOW-INCOME FAMILIES

- Large numbers of people continue to move from welfare to work. The number of TANF recipients has continued to decline through June 2004.
- Many adult welfare recipients are working. In FY 2003, 28 percent of adult recipients were working (including employment, work experience, and community service), compared to less than seven percent in 1992 and 11 percent in 1996 (see section 1.1 in the *Detail of Performance Analysis* in the *Supporting Information* section). The recent decline in work rates underscores the importance of welfare reform reauthorization, which would reinstate a meaningful work participation rate so that more families achieve self-sufficiency.

Decline in Number of AFDC/TANF Recipients
FY 1994 to June 2004



Trend in Work Rates of AFDC/TANF Adult Recipients¹
FY 1992 - FY 2003



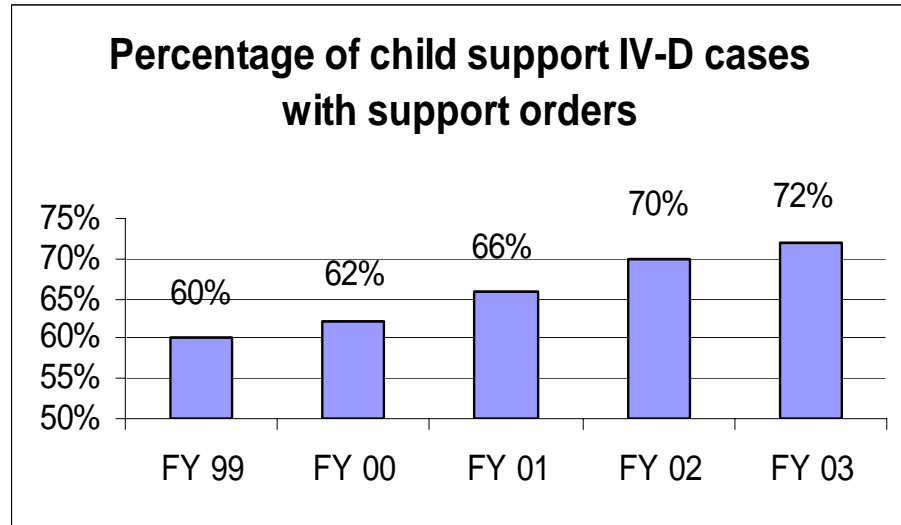
¹FY 1992 to 1998 is the overall employment rate. For FY 1999-2003, the rate is divided into the employment rate and other work activities.
²FY 1997 rate is based on AFDC data for the first three quarters of the fiscal year.

ACF INCREASED FINANCIAL SUPPORT BY NON-CUSTODIAL PARENTS

- Established approximately 11.5 million child support orders out of 16 million cases in FY 2003 in the IV-D system.

- Collected \$21.2 billion for child support in FY 2003 representing a 34 percent increase since 1999.

- Collected a record \$1.6 billion in delinquent child support in tax year 2003, on behalf of 1.6 million families, using the tax refund and administrative offset.



- The percentage of child support IV-D cases with support orders rose to a high of 72 percent, exceeding the FY 2003 target of 64 percent (see child support performance measures under section 3.1 in the *Detail of Performance Analysis* in the *Supporting Information* section).

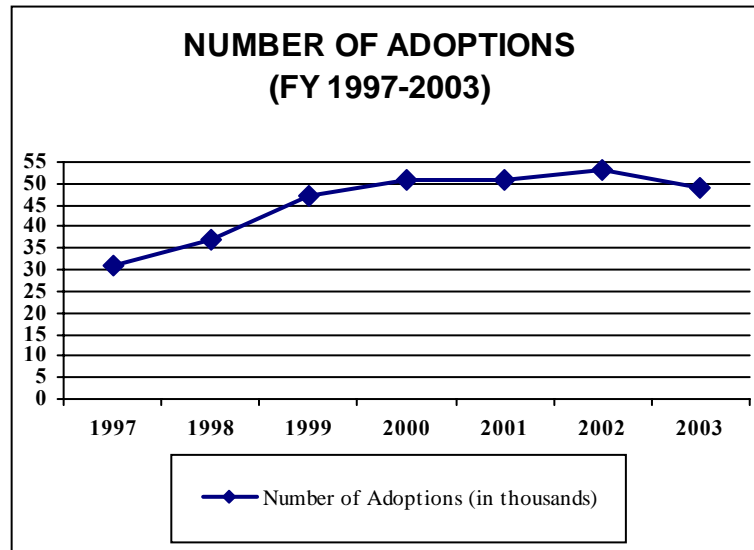
ACF Strategic Goal 2 – Improve healthy development, safety and well-being of children and youth

ACF IMPROVED THE DEVELOPMENT AND LEARNING READINESS OF PRE-SCHOOL CHILDREN

- Head Start children completing the program are achieving an average gain of 32 percent in word knowledge compared to an average gain of 19 percent among all children during the pre-K year (see section 5 in the *Detail of Performance Analysis* in the *Supporting Information* section).
- 67.7 percent of Head Start teachers had an AA, BA, advanced degree, or a degree in a field related to early childhood education, exceeding the FY 2004 target of 56 percent.

ACF INCREASED THE SAFETY AND SECURITY OF CHILDREN AND YOUTH

- 317,000 children were adopted from the child welfare system in FY 1997 through 2003. In FY 2003, preliminary data indicate there were 49,000 adoptions. This number is expected to increase as additional adoptions for that year are reported. This represents a significant growth in the number of adoptions over the years, up from 47,000 adoptions in FY 1999 and 31,000 adoptions in 1997.

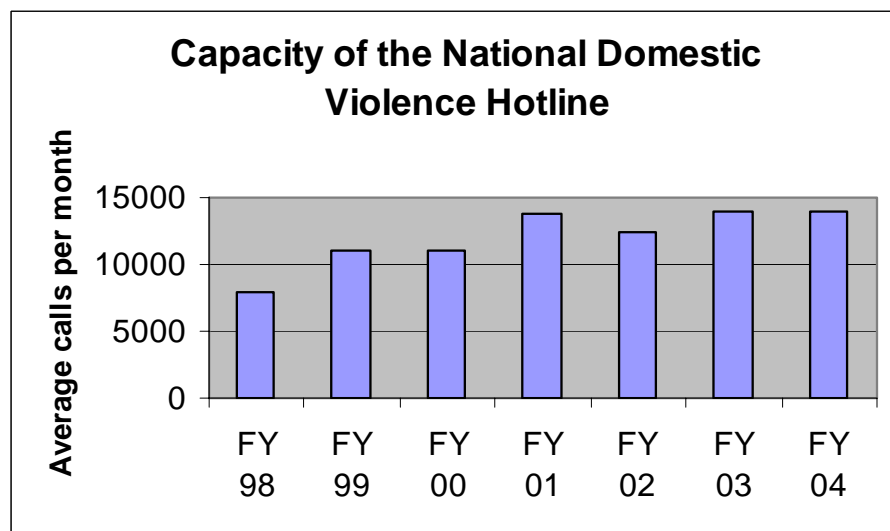


- The FY 2003 target of 58,500 adoptions was not met, in part, because the decline in the total number of children in foster care during the period was not anticipated. The number of children in care declined from 567,000 in FY 1999 to 523,000 in FY 2003.

- Targets did not take into account that the average age of the children waiting for adoption would increase by almost one year during this same period, making it more challenging to find adoptive homes for the children. As a result, adoption targets for future years have been adjusted to reflect this new information. Further, legislation has been enacted that will focus adoption incentives on these older children. (see section 6 of the *Detail of Performance Analysis* in the *Supporting Information* section).

ACF Strategic Goal 3 – Increase the health and prosperity of communities and Tribes

- The National Domestic Violence Hotline increased its capacity to respond to an average of 14,000 calls per month, exceeding the FY 2004 target of 12,500.



ACF Strategic Goal 4 – Manage resources to improve performance

ACF has achieved substantial progress under all five of the PMA principles – strategic management of human capital, competitive sourcing, improved financial performance, e-government, and budget-performance integration. ACF achieved a score of “green” for progress in each of the five initiatives for all quarters during FY 2004, following four consecutive all-green quarters during FY 2003.

- Increased mission critical positions by 3.5 percent through targeted hires and decreased mission support positions 3.3 percent (July 2003 – April 2004).
- Reduced management layers through restructuring and consolidating offices, improving manager-to-staff ratio from 1:5 (FY 2002) to 1:6.5 (FY 2003) to 1:7.3 (FY 2004).
- Re-instituted a performance-based management strategy linking senior executives’ performance contracts to the Assistant Secretary’s contract and cascading executive priorities across ACF to all employees.
- Provided proactive leadership role in OMB’s erroneous payment initiatives, with four ACF programs identified from seven HHS programs selected.
- Received a sixth consecutive clean audit opinion with no material weaknesses.
- Selected as a Departmental Center of Excellence for grants processing—one of two centers HHS wide—to service the non-research grants administrative needs of the Department.

ACF SAMPLE PERFORMANCE MEASURES

The table below shows 21 sample performance measures organized by ACF strategic goal. There are data for 14 of these measures. Six programs were analyzed through the OMB Program Assessment Rating Tool (PART) process for the FY 2006 performance budget cycle. In the Child Care and Child Welfare programs, outcome-oriented performance measures were added to ACF's portfolio of performance management information (indicated by "NEW" in the table).

ACF Program	Performance Measure	Target Achieved	Target	Actual	Year/Data*
a) Strategic Goal #1: Increase economic independence and productivity for families					
TANF	Increase (from the baseline year) in the percentage of adult TANF recipients who become newly employed.	N	44%	39%	FY2003
ADD	Increase the percentage of individuals with developmental disabilities who are independent, self-sufficient, and integrated into the community.	N	13.07%	12.68%	FY2003
ORR	Increase the percent of 90-day job retention as a subset of all entered employment by at least 3 percent of the prior year's actual percentage outcome.	N	79.52%	70.00%	FY2003
ORR	Increase the percent of refugees entering employment through the ACF-funded refugee employment services by at least 3 percent of the prior year's actual percentage outcome using the ratio of entered employment to the number of refugees receiving services.	N	55.05%	45.00%	FY2003
OCSE	Maintain the paternity establishment (PEP) among children born out-of-wedlock. (This includes not only current paternity established cases but also completion of backlogs of older IV-D cases.)	N	98%	96%	FY2003
OCSE	Increase percentage of IV-D cases having support orders.	Y	67%	72%	FY2003
b) Strategic Goal #2: Improve healthy development, safety and well-being of children and youth					
CCDF	Increase by 10 percent the number of regulated child care centers and homes nationwide accredited by a nationally recognized early childhood development professional organization.	Y	9,822	10,945	CY 2003
CCDF (NEW Long-term)	Reduce percentage of TANF families with children that are exempt from employment participation because child care is unavailable to 1% in FY 2009 (long-term meas.; not included in count of number of measures)	N/A	1% (2009)	2.1%	FY2003
CCDF (NEW)	Decrease the percentage of TANF families for which lack of available child care is a barrier to employment (developmental measure)	N/A	TBD	TBD	FY2005
CCDF (NEW)	Increase the proportion of centers and homes willing to serve families and children receiving child care subsidies	N/A	TBD	TBD	FY2004
HS	Achieve at least an average 32% gain (12 scale points) in word knowledge for children completing the Head Start program.	Y	32%	32%	FY2003
HS	Increase the percentage of teachers with AA, BA, advanced degree, or a degree in a field related to early childhood education.	Y	56.7%	67.7% %	FY2004
CW (NEW)	Decrease the rate of first-time victims per 1,000 children, based on NCANDS reporting of the child maltreatment victims each year who had not been maltreatment victims in any prior year.	N/A	.20 annual reduction from 6.97 baseline	6.97	CY 2003

* There has been a significant unexpected decrease in the number of children in foster care, while the median age of children remaining in care has increased (i.e., there is a higher proportion of "harder to adopt" older children).

ACF Program	Performance Measure	Target Achieved	Target	Actual	Year/ Data*
CW (NEW)	Improve states' average response time between maltreatment report and investigation, based on the median of states' reported average response time in hours from screened-in reports to the initiation of the investigation, thereby reducing the potential of risk to potential victims.	N/A	5% annual reduction from 67 hrs baseline	67.0	CY 2003
CW	Maintain the percentage of children who exit the foster care system through reunification within one year of placement.	Y	67%	67%	FY2003
CW	Increase the number of adoptions.	N	58,500	49,000	FY2003
Youth	Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded RHY services.	N	91%	89.5	FY2004
c) Strategic Goal #3: Increase the health and prosperity of communities and tribes					
CSBG	Increase the amount of non-Federal dollars mobilized and coordinated to combat local conditions that keep people in poverty per \$1,000 of CSBG block grant dollars expended to support core state and local CSBG network activities. This is a developmental and efficiency measure.	N/A	Baseline	N/A	FY2003
FV	Increase the capacity of the National Domestic Violence Hotline to respond to an increase in the average number of calls per month.	Y	12,500	14,000	FY2004
LIHEAP	Increase the reciprocity targeting index score of LIHEAP households having at least one member 60 years or older. (Revised methodology)	N/A	N/A	79 (baseline)	FY2003
LIHEAP	Maintain the reciprocity targeting index score of LIHEAP households having at least one member 5 years or younger. (Revised methodology)	N/A	N/A	122 (baseline)	FY2003
d) Strategic Goal #4: Manage resources to improve performance					
OA	Obtain an ultimate "green" score for each initiative under the President's Management Agenda	Y	All 5 green	All 5 green	FY2004

OVERVIEW OF THE BUDGET REQUEST

The ACF budget request for FY 2006, including pre-appropriated, entitlement, and discretionary programs, is \$44.9 billion in budget authority. Approximately two-thirds of the request in FY 2006, or \$31.8 billion, is for mandatory programs, including Temporary Assistance for Needy Families (TANF), Child Support Enforcement, and Foster Care and Adoption Assistance. The remaining one third of the budget, or \$13.1 billion, is for discretionary programs, including the Low Income Home Energy Assistance Program (LIHEAP), the Child Care and Development Block Grant (CCDBG), Head Start, and Refugee and Entrant Assistance. In addition, the ACF request would support 1,313 full-time equivalent (FTE) positions in FY 2006 – 69 FTE (or 5 percent) below the FY 2005 enacted level.

The FY 2006 request represents our best efforts to sustain the important initiatives put forth in recent years within the challenging budgetary constraints of today. The request continues support for the President's and the Secretary's priority initiatives (including Compassion Capital Fund, Maternity Group Homes, Mentoring Children of Prisoners, Community-Based Abstinence Education, Promoting Safe and Stable Families, and Independent Living Training Vouchers), reflects the goals and objectives in the Department's FY 2004-2009 Strategic Plan, and continues reliance on the PART process as a critical tool for evaluating program effectiveness and developing budget and legislative strategies (a summary of PART reviews for FYs 2004-2006 is shown on the last page of this *Overview*).

ADMINISTRATION FOR CHILDREN AND FAMILIES
All-Purpose Table – FY 2004-2006

Budget Line-Item	FY 2004 Enacted	FY 2005 Enacted	FY 2006 Estimate
<u>DISCRETIONARY PROGRAMS:</u>			
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM:			
LIHEAP Block Grant.....	1,789,380,000	1,884,799,000	1,800,000,000
Contingency Fund (LIHEAP).....	99,410,000	297,600,000	200,000,000
Total, LIHEAP, B.A.....	1,888,790,000	2,182,399,000	2,000,000,000
CHILD CARE & DEVELOPMENT BLOCK GRANT:			
Child Care & Development Block Grant.....	2,077,504,000	2,073,001,000	2,072,990,000
Research and Evaluation Fund.....	9,806,000	9,920,000	9,920,000
Total, Child Care & Development Block Grant, B.A.....	2,087,310,000	2,082,921,000	2,082,910,000
PROMOTING SAFE & STABLE FAMILIES (Discretionary),			
B.A.....	99,383,000	98,586,000	105,000,000
CHILDREN & FAMILIES SERVICES PROGRAMS:			
Head Start			
Current Funding.....	5,383,108,000	5,454,314,000	5,499,336,000
Advance Funding.....	1,391,740,000	1,388,800,000	1,388,800,000
Subtotal, Head Start.....	6,774,848,000	6,843,114,000	6,888,136,000
Early Learning Opportunities Fund.....	33,580,000	35,712,000	-
Runaway and Homeless Youth Programs			
Basic Center Program.....	49,171,000	48,786,000	48,787,000
Transitional Living Program.....	40,260,000	39,939,000	39,941,000
Maternity Group Homes.....	-	-	10,000,000
Subtotal, Runaway and Homeless Youth Programs.....	89,431,000	88,724,000	98,728,000
Education & Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth.....			
	15,302,000	15,178,000	15,179,000
Community-Based Abstinence Education (Discretionary), B.A....			
PHS Evaluation Funds.....	70,049,000	99,198,000	138,045,000
Abstinence Education Program (Pre-Appropriated Mandatory)...	4,500,000	4,500,000	4,500,000
Subtotal, Abstinence Education, Program Level.....	50,000,000	50,000,000	50,000,000
	124,549,000	153,698,000	192,545,000
Mentoring Children of Prisoners.....	49,701,000	49,598,000	49,993,000
Child Abuse Programs			
CAPTA State Grants.....	21,883,000	27,280,000	27,280,000
Child Abuse Discretionary Activities.....	34,386,000	31,640,000	31,645,000
Community-Based Child Abuse Prevention.....	33,205,000	42,858,000	42,859,000
Subtotal, Child Abuse Programs.....	89,474,000	101,778,000	101,784,000
Child Welfare Programs			
Child Welfare Services.....	289,320,000	289,650,000	289,650,000
Child Welfare Training.....	7,411,000	7,409,000	7,409,000
Adoption Opportunities.....	27,103,000	27,116,000	27,119,000
Abandoned Infants Assistance Programs.....	12,052,000	11,955,000	11,955,000
Subtotal, Child Welfare Programs.....	335,886,000	336,130,000	336,133,000
Independent Living Education and Training Vouchers.....	44,734,000	46,623,000	59,999,000
Adoption Incentives.....	7,456,000	31,846,000	31,846,000
Children's Health Act Programs			
Infant Adoption Awareness.....	9,814,000	9,826,000	9,826,000
Special Needs Adoption Programs.....	2,971,000	2,976,000	2,976,000

Subtotal, Child Health Act Programs.....	12,785,000	12,802,000	12,802,000
Developmental Disabilities			
State Councils.....	73,081,000	72,496,000	72,496,000
Protection and Advocacy.....	38,416,000	38,109,000	38,109,000
Projects of National Significance.....	11,562,000	11,542,000	11,529,000
University Centers for Excellence.....	26,803,000	31,549,000	31,548,000
Subtotal, Developmental Disabilities.....	149,862,000	153,696,000	153,682,000
Voting Access for Individuals with Disabilities.....	14,912,000	14,879,000	14,879,000
Native American Programs.....	45,157,000	44,786,000	44,780,000
Social Services Research & Demonstration, B.A.....	13,168,000	26,012,000	-
PHS Evaluation Funds.....	6,000,000	6,000,000	6,000,000
Subtotal, Social Services Research & Demonstration, Program Level.....	19,168,000	32,012,000	6,000,000
Compassion Capital Fund.....	47,702,000	54,549,000	100,000,000
Federal Administration	177,894,000	185,210,000	185,217,000
Center for Faith-Based and Community Initiatives.....	1,386,000	1,375,000	1,400,000
Subtotal, Federal Administration.....	179,280,000	186,585,000	186,617,000
Community Services Programs			
Community Services Block Grant.....	641,935,000	636,793,000	-
Community Services Discretionary Activities:.....			
Community Economic Development.....	26,906,000	27,295,000	-
Rural Community Facilities.....	7,184,000	7,241,000	-
Job Opportunities for Low Income Individuals (JOLI).....	5,432,000	5,436,000	-
National Youth Sports.....	17,894,000	17,856,000	-
Community Food & Nutrition	7,238,000	7,180,000	-
Individual Development Accounts.....	24,695,000	24,704,000	24,699,000
Subtotal, Community Services Programs.....	731,284,000	726,505,000	24,699,000
Violent Crime Reduction			
Family Violence Prevention and Services/Battered Women's Shelters.....	125,648,000	125,630,000	125,991,000
Domestic Violence Hotline	2,982,000	3,224,000	3,000,000
Subtotal, Violent Crime Reduction.....	128,630,000	128,854,000	128,991,000
Total, Children & Families Services Programs, B.A.....	8,833,241,000	8,996,569,000	8,386,293,000
REFUGEE AND ENTRANT ASSISTANCE:			
Transitional and Medical Services.....	168,975,000	192,029,000	264,129,000
Victims of Trafficking.....	9,909,000	9,915,000	9,915,000
Social Services.....	152,218,000	164,889,000	151,121,000
Victims of Torture.....	9,909,000	9,915,000	9,915,000
Preventive Health.....	4,792,000	4,796,000	4,796,000
Targeted Assistance.....	49,025,000	49,081,000	49,081,000
Unaccompanied Alien Children	52,770,000	53,771,000	63,083,000
Total, Refugee and Entrant Assistance, B.A.....	447,598,000	484,396,000	552,040,000
Total, Discretionary Programs, B.A.....	13,356,322,000	13,844,871,000	13,126,243,000
Total, Mandatory Programs, B.A.....	50,000,000	50,000,000	50,000,000
Total, Program Level.....	13,416,822,000	13,905,371,000	13,186,743,000
<u>MANDATORY PROGRAMS:</u>			
PAYMENTS TO STATES FOR CHILD SUPPORT ENFORCEMENT & FAMILY SUPPORT PROGRAMS:			
State Child Support Administrative Costs.....	3,540,187,000	3,610,465,000	3,715,816,000
Federal Incentive Payments to States.....	454,000,000	446,000,000	458,000,000
CSE Hold Harmless Payments.....	-	-	-
Access and Visitation Grants.....	10,000,000	10,000,000	12,000,000
Subtotal, Child Support Enforcement.....	4,004,187,000	4,066,465,000	4,185,816,000
Payments to territories.....	23,000,000	33,000,000	33,000,000
Repatriation.....	948,000	1,000,000	1,300,000
Subtotal, other payments.....	23,948,000	34,000,000	34,300,000
Prior Year AFDC Payments.....	19,567,000	-	-

State and Local Welfare Administration.....	-	-	-
Subtotal, AFDC Programs.....	19,567,000	-	-
Total, Payments to States for CSE & FS Programs, Obligations.....	4,047,702,000	4,100,465,000	4,220,116,000
Payments to States for CSE & FS Programs, Net B.A.....	4,412,537,000	4,073,802,000	3,271,943,000
PAYMENTS TO STATES FOR FOSTER CARE & ADOPTION ASSISTANCE:			
Foster Care.....	4,974,200,000	4,895,500,000	4,643,000,000
Independent Living.....	140,000,000	140,000,000	140,000,000
Adoption Assistance.....	1,699,700,000	1,770,100,000	1,797,000,000
Total, Payments to States for Foster Care and Adoption Assistance, B.A.....	6,813,900,000	6,805,600,000	6,580,000,000
SOCIAL SERVICES BLOCK GRANT:			
B.A.....	1,700,000,000	1,700,000,000	1,700,000,000
PROMOTING SAFE & STABLE FAMILIES:			
B.A.....	305,000,000	305,000,000	305,000,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF):			
State Family Assistance Grant.....	16,488,667,000	16,488,667,000	16,488,667,000
Territories -- Family Assistance Grants.....	77,875,000	77,875,000	77,875,000
Matching Grants to Territories.....	15,000,000	15,000,000	15,000,000
Supplemental Grants for Population Increases.....	319,450,000	319,450,000	319,450,000
Contingency Fund.....	[1,958,000,000]	2,000,000,000	[2,000,000,000]
Bonus for Decreasing Illegitimacy.....	100,000,000	-	-
Employment Achievement (formerly High Performance).....	200,000,000	500,000,000	[400,000,000]
Research, Demonstration & Technical Assistance	-	100,000,000	100,000,000
Responsible Fatherhood Program.....	-	40,000,000	40,000,000
Healthy Marriage and Family Formation Grants.....	-	100,000,000	100,000,000
Native Employment Works Program.....	7,633,000	7,633,000	7,633,000
Total, TANF, B.A.....	17,208,625,000	19,648,625,000	17,148,625,000
CHILDREN'S RESEARCH & TECHNICAL ASSISTANCE:			
Training & Technical Assistance.....	11,666,000	11,350,000	11,310,000
Federal Parent Locator Service.....	23,332,000	22,700,000	22,620,000
Child Welfare Study.....	6,000,000	3,000,000	-
Children's Welfare Research.....	15,000,000	15,000,000	15,000,000
Total, Children's Research & Technical Assistance, B.A.....	55,998,000	52,050,000	48,930,000
CHILD CARE ENTITLEMENT:			
Mandatory.....	1,177,525,000	1,177,525,000	1,177,525,000
Matching.....	1,478,343,000	1,478,343,000	1,478,343,000
Training & Technical Assistance.....	6,792,000	6,792,000	6,792,000
Tribal Mandatory Funds.....	54,340,000	54,340,000	54,340,000
Total, Child Care Entitlement, B.A.....	2,717,000,000	2,717,000,000	2,717,000,000
TOTAL, DISCRETIONARY PROGRAMS, B.A.....	13,356,322,000	13,844,871,000	13,126,243,000
TOTAL, MANDATORY PROGRAMS, B.A.....	33,213,060,000	35,302,077,000	31,771,498,000
TOTAL, B.A.....	46,569,382,000	49,146,948,000	44,897,741,000
TOTAL, PROGRAM LEVEL.....	46,629,882,000	49,207,448,000	44,958,241,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
All-Purpose Table – FY 2004-2006

Reflecting Planned Reallocations and Transfers Related to
 Influenza, Health Information Technology and Anthrax Antibiotics

Budget Line-Item	FY 2004 Enacted	FY 2005 Enacted	FY 2005 Revised	FY 2006 Estimate
<u>DISCRETIONARY PROGRAMS:</u>				
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM:				
LIHEAP Block Grant.....	1,789,380,000	1,884,799,000	1,884,799,000	1,800,000,000
Contingency Fund (LIHEAP).....	99,410,000	297,600,000	297,600,000	200,000,000
Total, LIHEAP, B.A.....	1,888,790,000	2,182,399,000	2,182,399,000	2,000,000,000
CHILD CARE & DEVELOPMENT BLOCK GRANT:				
Child Care & Development Block Grant.....	2,077,504,000	2,073,001,000	2,073,001,000	2,072,990,000
Research and Evaluation Fund.....	9,806,000	9,920,000	9,920,000	9,920,000
Total, Child Care & Development Block Grant, B.A.....	2,087,310,000	2,082,921,000	2,082,921,000	2,082,910,000
PROMOTING SAFE & STABLE FAMILIES (Discretionary), B.A.....				
	99,383,000	98,586,000	98,586,000	105,000,000
CHILDREN & FAMILIES SERVICES PROGRAMS:				
Head Start				
Current Funding.....	5,383,108,000	5,454,314,000	5,454,314,000	5,499,336,000
Advance Funding.....	1,391,740,000	1,388,800,000	1,388,800,000	1,388,800,000
Subtotal, Head Start.....	6,774,848,000	6,843,114,000	6,843,114,000	6,888,136,000
Early Learning Opportunities Fund.....	33,580,000	35,712,000	35,378,000	-
Runaway and Homeless Youth Programs				
Basic Center Program.....	49,171,000	48,786,000	48,786,000	48,787,000
Transitional Living Program.....	40,260,000	39,939,000	39,939,000	39,941,000
Maternity Group Homes.....	-	-	-	10,000,000
Subtotal, Runaway and Homeless Youth Programs.....	89,431,000	88,724,000	88,724,000	98,728,000
Education & Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth.....				
	15,302,000	15,178,000	15,178,000	15,179,000
Community-Based Abstinence Education (Discretionary), B.A.....				
	70,049,000	99,198,000	99,198,000	138,045,000
<i>PHS Evaluation Funds.....</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
<i>Abstinence Education Program (Pre- Appropriated Mandatory).....</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
<i>Subtotal, Abstinence Education, Program Level</i>	<i>124,549,000</i>	<i>153,698,000</i>	<i>153,698,000</i>	<i>192,545,000</i>
Mentoring Children of Prisoners.....	49,701,000	49,598,000	49,598,000	49,993,000
Child Abuse Programs				
CAPTA State Grants.....	21,883,000	27,280,000	27,280,000	27,280,000
Child Abuse Discretionary Activities.....	34,386,000	31,640,000	31,640,000	31,645,000
Community-Based Child Abuse Prevention.....	33,205,000	42,858,000	42,858,000	42,859,000
Subtotal, Child Abuse Programs.....	89,474,000	101,778,000	101,778,000	101,784,000
Child Welfare Programs				
Child Welfare Services.....	289,320,000	289,650,000	289,650,000	289,650,000
Child Welfare Training.....	7,411,000	7,409,000	7,409,000	7,409,000
Adoption Opportunities.....	27,103,000	27,116,000	27,116,000	27,119,000

Abandoned Infants Assistance Programs.....	12,052,000	11,955,000	11,955,000	11,955,000
Subtotal, Child Welfare Programs.....	335,886,000	336,130,000	336,130,000	336,133,000
Independent Living Education and Training Vouchers.....	44,734,000	46,623,000	46,623,000	59,999,000
Adoption Incentives.....	7,456,000	31,846,000	31,548,000	31,846,000
Children's Health Act Programs				
Infant Adoption Awareness	9,814,000	9,826,000	9,826,000	9,826,000
Special Needs Adoption Programs.....	2,971,000	2,976,000	2,976,000	2,976,000
Subtotal, Child Health Act Programs.....	12,785,000	12,802,000	12,802,000	12,802,000
Developmental Disabilities				
State Councils.....	73,081,000	72,496,000	72,496,000	72,496,000
Protection and Advocacy.....	38,416,000	38,109,000	38,109,000	38,109,000
Projects of National Significance.....	11,562,000	11,542,000	11,542,000	11,529,000
University Centers for Excellence.....	26,803,000	31,549,000	31,549,000	31,548,000
Subtotal, Developmental Disabilities.....	149,862,000	153,696,000	153,696,000	153,682,000
Voting Access for Individuals with Disabilities	14,912,000	14,879,000	14,879,000	14,879,000
Native American Programs.....	45,157,000	44,786,000	44,786,000	44,780,000
Social Services Research & Demonstration, B.A.....	13,168,000	26,012,000	25,769,000	-
<i>PHS Evaluation Funds</i>	6,000,000	6,000,000	6,000,000	6,000,000
Subtotal, Social Services Research & <i>Demonstration, Program Level</i>	19,168,000	32,012,000	31,769,000	6,000,000
Compassion Capital Fund.....	47,702,000	54,549,000	54,549,000	100,000,000
Federal Administration	177,894,000	185,210,000	185,210,000	185,217,000
Center for Faith-Based and Community Initiatives.....	1,386,000	1,375,000	1,375,000	1,400,000
Subtotal, Federal Administration.....	179,280,000	186,585,000	186,585,000	186,617,000
Community Services Programs				
Community Services Block Grant.....	641,935,000	636,793,000	630,839,000	-
Community Services Discretionary Activities... Community Economic Development.....	26,906,000	27,295,000	27,295,000	-
Rural Community Facilities.....	7,184,000	7,241,000	7,241,000	-
Job Opportunities for Low Income Individuals (JOLI).....	5,432,000	5,436,000	5,436,000	-
National Youth Sports.....	17,894,000	17,856,000	17,856,000	-
Community Food & Nutrition	7,238,000	7,180,000	7,180,000	-
Individual Development Accounts.....	24,695,000	24,704,000	24,704,000	24,699,000
Subtotal, Community Services Programs.....	731,284,000	726,505,000	720,551,000	24,699,000
Violent Crime Reduction				
Family Violence Prevention and Services/Battered Women's Shelters.....	125,648,000	125,630,000	125,630,000	125,991,000
Domestic Violence Hotline	2,982,000	3,224,000	3,224,000	3,000,000
Subtotal, Violent Crime Reduction.....	128,630,000	128,854,000	128,854,000	128,991,000
Total, Children & Families Services Programs, B.A.....	8,833,241,000	8,996,569,000	8,989,740,000	8,386,293,000
REFUGEE AND ENTRANT ASSISTANCE:				
Transitional and Medical Services.....	168,975,000	192,029,000	192,029,000	264,129,000
Victims of Trafficking.....	9,909,000	9,915,000	9,915,000	9,915,000
Social Services.....	152,218,000	164,889,000	164,889,000	151,121,000
Victims of Torture.....	9,909,000	9,915,000	9,915,000	9,915,000
Preventive Health.....	4,792,000	4,796,000	4,796,000	4,796,000
Targeted Assistance.....	49,025,000	49,081,000	49,081,000	49,081,000
Unaccompanied Alien Children	52,770,000	53,771,000	53,771,000	63,083,000
Total, Refugee and Entrant Assistance, B.A.....	447,598,000	484,396,000	484,396,000	552,040,000
Total, Discretionary Programs, B.A.....	13,356,322,000	13,844,871,000	13,838,042,000	13,126,243,000
Total, Mandatory Programs, B.A.....	50,000,000	50,000,000	50,000,000	50,000,000

Total, Program Level.....	13,416,822,000	13,905,371,000	13,898,542,000	13,186,743,000
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MANDATORY PROGRAMS:

PAYMENTS TO STATES FOR CHILD SUPPORT ENFORCEMENT & FAMILY SUPPORT PROGRAMS:

State Child Support Administrative Costs.....	3,540,187,000	3,610,465,000	3,610,465,000	3,715,816,000
Federal Incentive Payments to States.....	454,000,000	446,000,000	446,000,000	458,000,000
CSE Hold Harmless Payments.....	-	-	-	-
Access and Visitation Grants.....	10,000,000	10,000,000	10,000,000	12,000,000
Subtotal, Child Support Enforcement.....	4,004,187,000	4,066,465,000	4,066,465,000	4,185,816,000
Payments to territories.....	23,000,000	33,000,000	33,000,000	33,000,000
Repatriation.....	948,000	1,000,000	1,000,000	1,300,000
Subtotal, other payments.....	23,948,000	34,000,000	34,000,000	34,300,000
Prior Year AFDC Payments.....	19,567,000	-	-	-
State and Local Welfare Administration.....	-	-	-	-
Subtotal, AFDC Programs.....	19,567,000	-	-	-
Total, Payments to States for CSE & FS Programs, Obligations.....	4,047,702,000	4,100,465,000	4,100,465,000	4,220,116,000
Payments to States for CSE & FS Programs, Net B.A.....	4,412,537,000	4,073,802,000	4,073,802,000	3,271,943,000

PAYMENTS TO STATES FOR FOSTER CARE & ADOPTION ASSISTANCE:

Foster Care.....	4,974,200,000	4,895,500,000	4,895,500,000	4,643,000,000
Independent Living.....	140,000,000	140,000,000	140,000,000	140,000,000
Adoption Assistance.....	1,699,700,000	1,770,100,000	1,770,100,000	1,797,000,000
Total, Payments to States for Foster Care and Adoption Assistance, B.A.....	6,813,900,000	6,805,600,000	6,805,600,000	6,580,000,000

SOCIAL SERVICES BLOCK GRANT:

B.A.....	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
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PROMOTING SAFE & STABLE FAMILIES:

B.A.....	305,000,000	305,000,000	305,000,000	305,000,000
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TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF):

State Family Assistance Grant.....	16,488,667,000	16,488,667,000	16,488,667,000	16,488,667,000
Territories -- Family Assistance Grants.....	77,875,000	77,875,000	77,875,000	77,875,000
Matching Grants to Territories.....	15,000,000	15,000,000	15,000,000	15,000,000
Supplemental Grants for Population Increases...	319,450,000	319,450,000	319,450,000	319,450,000
Contingency Fund.....	[1,958,000,000]	2,000,000,000	2,000,000,000	[2,000,000,000]
Bonus for Decreasing Illegitimacy.....	100,000,000	-	-	-
Employment Achievement (formerly High Performance).....	200,000,000	500,000,000	500,000,000	[400,000,000]
Research, Demonstration & Technical Assistance.....	-	100,000,000	100,000,000	100,000,000
Responsible Fatherhood Program.....	-	40,000,000	40,000,000	40,000,000
Healthy Marriage and Family Formation Grants.....	-	100,000,000	100,000,000	100,000,000
Native Employment Works Program.....	7,633,000	7,633,000	7,633,000	7,633,000
Total, TANF, B.A.....	17,208,625,000	19,648,625,000	19,648,625,000	17,148,625,000

CHILDREN'S RESEARCH & TECHNICAL ASSISTANCE:

Training & Technical Assistance.....	11,666,000	11,350,000	11,350,000	11,310,000
Federal Parent Locator Service.....	23,332,000	22,700,000	22,700,000	22,620,000
Child Welfare Study.....	6,000,000	3,000,000	3,000,000	-
Children's Welfare Research.....	15,000,000	15,000,000	15,000,000	15,000,000
Total, Children's Research & Technical Assistance, B.A.....	55,998,000	52,050,000	55,050,000	48,930,000

CHILD CARE ENTITLEMENT:

Mandatory.....	1,177,525,000	1,177,525,000	1,177,525,000	1,177,525,000
Matching.....	1,478,343,000	1,478,343,000	1,478,343,000	1,478,343,000
Training & Technical Assistance.....	6,792,000	6,792,000	6,792,000	6,792,000
Tribal Mandatory Funds.....	54,340,000	54,340,000	54,340,000	54,340,000
Total, Child Care Entitlement, B.A.....	2,717,000,000	2,717,000,000	2,717,000,000	2,717,000,000

TOTAL, DISCRETIONARY PROGRAMS, B.A.	13,356,322,000	13,844,871,000	13,838,042,000	13,126,243,000
TOTAL, MANDATORY PROGRAMS, B.A.....	33,213,060,000	35,302,077,000	35,302,077,000	31,771,498,000
TOTAL, B.A.....	46,569,382,000	49,146,948,000	49,140,119,000	44,897,741,000
TOTAL, PROGRAM LEVEL.....	46,629,882,000	49,207,448,000	49,200,619,000	44,958,241,000

PROGRAM ASSESSMENT RATING TOOL (PART) SUMMARY
ADMINISTRATION FOR CHILDREN AND FAMILIES
FY 2004-2006

<i>(Dollars in Millions)</i>				
FY 2004 PARTs	FY 2004 Enacted	FY 2005 Appropriation	FY 2006 Request	Narrative Rating
1. Head Start	\$6,774.8	\$6,843.1	\$6,888.1	Results Not Demonstrated
2. Refugee and Entrant Assistance (includes Social Services and Targeted Assistance)	206.2	214.0	200.2	Adequate
3. Foster Care	4,974.2	4,895.5	4,643.0	Results Not Demonstrated
FY 2005 PARTs				
1. Low Income Home Energy Assistance Program	\$1,888.8	\$2,182.4	\$2,000.0	Results Not Demonstrated
2. Community Services Block Grant	641.9	636.8	--	Results Not Demonstrated
3. Child Support Enforcement Program	4,412.5	4,073.8	3,271.6	Effective
4. Developmental Disabilities Programs	149.9	153.7	153.7	Adequate
5. Runaway and Homeless Youth	89.4	88.7	98.7	Results Not Demonstrated
6. Foster Care	4,974.2	4,895.5	4,643.0	Adequate
FY 2006 PARTs				
1. Assets for Independence (Individual Development Accounts)	\$24.7	\$24.7	\$24.7	Adequate
2. Child Welfare: CAPTA State Grants	21.9	27.3	27.3	Results Not Demonstrated
3. Child Welfare: CBCAP	33.2	42.9	42.9	Results Not Demonstrated
4. Child Welfare: Independent Living (Mandatory)	140.0	140.0	140.0	Results Not Demonstrated
5. Child Care (Discretionary and mandatory)	4,804.3	4,800.0	4,800.0	Moderately Effective
6. Violent Crime Reduction Programs (Shelters and Hotline)	128.6	128.9	129.0	Results Not Demonstrated