

Budget and Performance Crosswalk					
(not for budget analysis)					
(dollars in millions)					
ACF STRATEGIC GOALS and OBJECTIVES					
With selected performance measures (Program Activity)	Program/Budget Line Items				
	(not a formal budget presentation)	Budget	FY 2004	FY 2005	FY 2006
	(Program subtotals are shown where needed.)	Account No.	Enacted	Enacted	Estimate
I. INCREASE ECONOMIC INDEPENDENCE & PRODUCTIVITY FOR FAMILIES (1.1-4.1)					
1. Increase Employment					
TANF performance measure (1.1)	State Family Assistance Grants (TANF)	1552	16488.7	16488.7	16488.7
FY 03: Maintain the % of adult TANF recipients who become newly employed	Family Assistance Grants to Territories	1552	77.9	77.9	77.9
FY 04: Maintain the % of adult TANF recipients who become newly employed	Matching Grants to Territories	1552	15.0	15.0	15.0
FY 05: Maintain the % of TANF recipients who become newly employed	Supp Grants for Population Increases	1552	319.5	319.5	319.5
FY 06: Maintain the % of adult TANF recipients who become newly employed	Contingency Fund	1552	[1958]	2000	[2000]
	Native Employment Works Program	1552	7.6	7.6	7.6
	Research, Demonstration & Technical Assistance	1552	0	100	100
	Responsible Fatherhood Program	1552	0	40	40
	Healthy Marriage and Family Formation Grants	1552	0	100	100
	Employment Achievement (formerly High Performance)	1552	200	500	[400]
	Bonus for Decreased Illegitimacy	1552	100.0	0.0	0.0
	Child Welfare Study	1553	6.0	3.0	0.0
	Welfare Research	1553	15.0	15.0	15.0
	Prior Year AFDC	1501	19.6	0.0	0.0
	Payments to Territories	1501	23.0	33.0	33.0
	Social Services Research**	1536	13.2	26.0	0.0
	TANF/welfare subtotal:		17285.5	19725.7	17196.7
Refugee Performance Measure (1.2)	Repatriation	1501	1	1	1.3
FY 03 target: 3% increase over prior year's actual performance	Transitional, Med Svcs - Refugee Resettlement	1503	169	192	264.1
FY 04 target: 3% increase over prior year's actual performance	Employment Services - Refugee Resettlement	1503	152.2	164.9	151.1
FY 05: target: 3% increase over prior year's actual performance	Targeted Assistance - Refugee Resettlement	1503	49	49.1	49.1
FY06 : target 3% increase over prior year's actual performance	Preventive Health - Refugees	1503	4.8	4.8	4.8
	Victims of Torture	1503	9.9	9.9	9.9
	Victims of Trafficking	1503	9.9	9.9	9.9
	Unaccompanied Alien Children Program	1503	52.8	53.8	63.1
	Refugee subtotal:		448.6	485.4	553.3
SSBG (1.5).					
FY 03 target: The number of recipients of child protective services funded wholly or in part by SSBG funds	Social Services Block Grant	1534	1700.0	1700.0	1700.0
	Social Services Block Grant subtotal		1700.0	1700.0	1700.0
FY04-06 : Maintain the number of child recipients of day care serves funded wholly or in part by SSBG funds					
Total funding per objective			19434.1	21911.1	19450.0

2. Increase Independent Living					
Individual Development Accounts measure (2.2)					
FY 03: Increase acquisition of post-secondary education, homeownership and small business capitalization by low-income working families	Individual Development Accounts	1536	24.7	24.7	24.7
FY 04: Increase acquisition of post-secondary education, homeownership and small business capitalization by low-income working families					
FY 05: Increase acquisition of education, homeownership and small business capitalization by low-income working families					
FY 06: Increase acquisition of post-secondary education, homeownership and small business capitalization by low-income working families	Individual Development Accounts subtotal		24.7	24.7	24.7
Total funding per objective			24.7	24.7	24.7
3. Increase Parental Responsibility					
Child support enforcement performance measure (3.1)	Federal Incentive Payments - Child Support	1501	454.0	446.0	458.0
FY 03: Increase the IV-D collection rate for current support to 56%.	State Administrative Costs - Child Support ***	1501	3905	3583.8	2767.6
FY 04: Increase the IV-D collection rate for current support to 60%.	Federal Parent Locator Service	1553	23.3	22.7	22.6
FY 05: Increase the IV-D collection rate for current support to 61%	Access and Visitation - Child Support	1501	10.0	10.0	12.0
FY 06: Increase the IV-D collection rate for current support to 62%	CSE Hold Harmless	1501			
	Training/Tech Assistance - CRTA	1553	11.7	11.4	11.3
Total funding per objective ***			4404.0	4073.9	3271.5
4. Increase Affordable Child Care					
Child care affordability performance measure (4.1)	Child Care and Development Block Grant	1515	2077.5	2073.0	2073.0
FY 03: Maintain the number of children served by CCDF subsidies at 2.2 million	Child Care Mandatory	1550	1177.5	1177.5	1177.5
FY 04: Increase the number of children receiving child care services through CCDF, TANF-direct, and SSBG funds from the 2003 baseline	Child Care Matching	1550	1478.3	1478.3	1478.3
	Tribal Mandatory	1550	54.3	54.3	54.3
FY 05: Increase the number of children receiving child care services through CCDF, TANF direct and SSBG funds from the 2003 baseline	AFDC/JOBS Child Care	1501	0.0	0.0	0.0
	Research and Evaluation Fund	1536	9.8	9.9	9.9
FY 06: Maintain the number of children served through CCDF, TANF-direct & SSBG	Training & Tech. Assist.-CC Entitlement	1550	6.8	6.8	6.8
	Early Learning Opportunities Fund	1536	33.6	35.7	0.0
Total funding per objective			4837.8	4835.5	4799.8
II. IMPROVE HEALTHY DEVELOPMENT, SAFETY & WELL-BEING OF CHILDREN & YOUTH (5-7)	Head Start	1536	6774.8	6843.1	6888.1
	Head Start subtotal		6774.8	6843.1	6888.1
5. Increase the Quality of Child Care					
Child care quality performance measures (5.1)	Child Care and Development Block Grant*	1515	*	*	*
FY 03: Increase by an additional 1% the number of child care facilities-9,822	Child Care Entitlement*	1550	*	*	*
FY 04-05: Increase by an additional 1%, the number of child care facilities	Research and Evaluation Fund	1536	*	*	*
FY 06: Increase by 1% the number of regulated centers & homes recognized by early childhood development professional organizations	Child Care Matching*	1550	*	*	*
	Training & Tech. Assist.-CC Entitlement	1550	*	*	*

Head Start (Health) performance measures (5.2)	Head Start	1536	*	*	*
FY 03: 97% Head Start children receive needed med treatment					
FY 04-06: Achieve an average 34% gain in word knowledge for Head Start Children					
Total funding per objective			0	0	0
6. Increase Safety & Well-Being of Children & Youth	Adoption Assistance	1545	1699.7	1770.1	1797.0
Child welfare performance measure (6.1)	Adoption Awareness Programs	1536	12.8	12.8	12.8
FY 03: 58,500 children are adopted from the public foster care system	Child Welfare Services	1536	289.3	289.7	289.7
FY 04: 60,000 children are adopted from the public foster care system	Promoting Safe and Stable Families	1512	404.4	403.6	410.0
FY 05: 62,000 children are adopted from the public foster care system	Mentoring Children of Prisoners	1512	49.7	49.6	50.0
FY 06: 56,000 children are adopted from the public foster care system	Foster Care	1545	4974.2	4895.5	4643.0
	Child Welfare Training	1536	7.4	7.4	7.4
	Adoption Opportunities	1536	27.1	27.1	27.1
	Adoption Incentives	1536	7.5	31.8	31.8
	CAPTA State Grants	1536	21.9	27.3	27.3
	Abandoned Infants Assistance Programs	1536	12.1	12	12
	Community-Based Child Abuse Prevention	1536	33.2	42.9	42.9
	Child Abuse Discretionary Activities	1536	34.4	31.6	31.7
	Independent Living/Foster Care/Adoptions	1545	184.7	186.6	200.0
	Child Welfare subtotal		7758.4	7788.0	7582.8
Youth performance measures (6.4)					
FY 03: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services	Runaway and Homeless Youth (RHY)	1536	89.4	88.7	88.7
FY 04: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services	Maternity Group Homes	1536	0	0	10
FY 05: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services	Community Based Abstinence Education	1536	70.0	99.2	138.0
FY 05: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services	Abstinence Education (Pre-appropriated)	1501	50.0	50.0	50.0
FY 06: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services	Ed/Prevention: RHY Sexual Abuse	1536	15.3	15.2	15.2
	Youth Programs subtotal		224.7	253.1	301.9
	Family Violence*	8605	*	*	*
	Developmental Disabilities - State Grants*	1536	*	*	*
	Developmental Disabilities -P&A*	1536	*	*	*
Total funding per objective	Subtotal		14757.9	14884.2	14772.8
III. INCREASE HEALTH & PROSPERITY OF COMMUNITIES AND TRIBES (7)					
7. Build Healthy, Safe & Supportive Communities & Tribes	Community Services Block Grant	1536	641.9	636.8	
CSBG performance measure (7.1)	National Youth Sports Program	1536	17.9	17.9	
FY 03: \$1.7 billion in non-federal funds brought into low-income communities	Community Food and Nutrition	1536	7.2	7.2	
FY 04-05: Increase amount of non-Federal dollars mobilized per \$1,000 CSBG dollars	Community Services Discretionary	1536	39.5	40	
	Compassion Capital Fund	1536	47.7	54.5	100.0

FY 06: Increase amount of non-Federal dollars mobilized per \$1,000 CSBG dollars					
	Community Services Subtotal		754.2	756.4	100.0
Domestic Violence performance measure (7.2)	Family Violence Prevention	8605	125.6	125.6	126
FY 03: Increase the number of Federally recognized Tribes that have family violence prevention programs to 195	Domestic Violence Hotline	8605	3	3.2	3
FY 04-05: Increase the number of Federally recognized Tribes ...to 200	DD – Protection and Advocacy	1536	*	*	*
	Domestic Violence Subtotal		128.6	128.8	129.0
LIHEAP performance measure (7.3)	LIHEAP				
FY 03: Increase by 1% over the prior year's targeting index of LIHEAP recipient households having at least one member 5 years or younger		1502	1888.8	2182.4	2000.0
FY 04-05: Increase by 1% over the prior year's the targeting index of LIHEAP recipient households having at least one member 5 years or younger					
FY 06: Increase by 1% over the prior year's the targeting index of LIHEAP recipient households having at least one member 5 years or younger					
	LIHEAP subtotal		1888.8	2182.4	2000.0
Native American performance measure (7.4)					
FY 03: Increase the number of grants that include elder participation.	Native Americans Programs	1536	45.2	44.8	44.8
FY 04-05: Increase the number of jobs created through capacity building resources					
FY 06: Increase the number of jobs created or retained in Native communities, through delivery of capacity building resources, partnerships.					
	Native Americans subtotal		45.2	44.8	44.8
Developmental disabilities performance measure (7.5)					
FY 03: The number of people with DD own or rent their own homes	DD – State Councils	1536	73.1	72.5	72.5
FY 04-05: Increase the number of individuals with DD receiving services and support they need to live and work in the community	DD – Protection and Advocacy *	1536	38.4	38.1	38.1
FY 06: Increase the % of individuals with DD who are self-sufficient & Integrated into the community	DD – University Centers for Excellence	1536	26.8	31.5	31.5
	DD – Projects of National Significance	1536	11.6	11.5	11.5
	Voting Access for Individuals with Disabilities	1536	14.9	14.9	14.9
	Developmental Disabilities subtotal		164.8	168.5	168.5
Total funding per objective			2981.6	3280.9	2442.3
IV. MANAGE RESOURCES TO IMPROVE PERFORMANCE (8)	Federal Administration	1536	177.9	185.2	185.2
8. Getting to Green	Faith Based Center		1.4	1.4	1.4
	Federal Administration *	1536	*	*	*
Total funding per objective			179.3	186.6	186.6
TOTAL ACF PROGRAM & ADMINISTRATIVE FUNDING			46569.4	49146.9	44897.7
* Item with multiple citations counted once only.					
** Social Services Research supports a number of programs in Goals I and II					
*** These totals represent net Budget Authority and do not include obligation levels for Child Support Enforcement Programs.					

