

Detailed Budget Linkage Table					
(not for budget analysis)					
(dollars in millions)					
GPRA ACF STRATEGIC GOALS and OBJECTIVES					
With selected performance measures (Program Activity)	Program/Budget Line Items (not a formal budget presentation) (Program subtotals are shown where needed.)	Budget Program Account No.	FY 2002 Appropriation	FY 2003 President's Budget	FY 2004
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 02: Increase the % of adult TANF recipients who become newly employed	Family Assistance Grants to Territories	1552	77.9	77.9	77.9
FY 03: Maintain the % of adult TANF recipients who become newly employed	Matching Grants to Territories	1552	15.0	15.0	15.0
FY 04: Maintain the % of adult TANF recipients who become newly employed	Supp Grants for Population Increases	1552	319.4	319.4	319.4
	Contingency Fund	1552		2000	
	Native Employment Works Program	1552	7.6	7.6	7.6
	Tech. Assistance/Welfare Research - Family Formation	1552		100	100
	Family Formation Grants	1552			100
	Employment Achievement (formerly High Performance)	1552			500
	TANF Bonus for Decreased Illegitimacy	1552	100.0	0.0	0.0
	State and Local Welfare Administration	1501	3.0	0.0	0.0
	Emergency Assistance	1501	124.0	10.0	0.0
	TANF/welfare subtotal:		17135.6	19018.6	17608.6
	Social Services Research**	1536	30.9	6.0	6.0
Refugee Performance Measure (1.4)	Repatriation	1503	0.8	1	1
	Transitional, Med Svcs - Refugee Resettlement	1503	227.2	227.3	200.2
FY 02: Increase the number of refugees entering employment from ORR-funded employment related services annually from the prior year's actual performance.	Employment Services - Refugee Resettlement	1503	158.6	151.1	153.1
FY 03 target: 3% increase over prior year's actual performance;	Targeted Assistance – Refugee Resettlement	1503	49.5	49.5	49.5
FY 04 target: 3% increase over prior year's actual performance	Preventive Health – Refugees	1503	4.8	4.8	4.8
	Victims of Torture	1503	10.0	10.0	10.0
	Victims of Trafficking	1503	10.0	10.0	10.0
	Unaccompanied Alien Children Program***	1503	33.0	33.0	34.0
	Refugee subtotal:		493.9	486.7	462.6
SSBG (1.5).					
FY 02: Increase 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
FY 03-04 target: The number of recipients of child protective services funded...	Social Services Block Grant subtotal		1700.0	1700.0	1700.0
	DD Performance Measure 1.3: State Grants*	1536	*	*	*
Total funding per objective			19360.4	21211.3	19777.2
2. Increase Independent Living					
Developmental disabilities performance measure (2.1)	DD – State Grants	1536	69.8	69.8	69.8
FY 02: The number of people with DD own or rent their own homes	DD – Protection and Advocacy *	1536	35.0	35.0	35.0
FY 03: The number of people with DD own or rent their own homes	DD – University Affiliated Projects	1536	24	24	24
FY 04: The number of people with DD own or rent their own homes	DD – Special Projects	1536	11.7	11.7	11.6
	DD Subtotal		140.5	140.5	140.4
Independent Development Account measure (2.2)					
FY 03-04: Increase acquisition of post-secondary education, homeownership and small business capitalization by low-income working families	Individual Development Accounts	1536	25.0	25.0	24.9
	Individual Development Accounts subtotal		25	25	24.9

Total funding per objective			165.5	165.5	165.3
3. Increase Parental Responsibility					
Child support enforcement performance measure (3.1)					
FY 02: Increase collection rate for current support to 55%	Federal Incentive Payments - Child Support	1501	450.0	461.0	454.0
FY 03: Increase the IV-D collection rate for current support to 56%.	State Administrative Costs - Child Support ****	1501	3235.6	3521.6	3856
FY 04: Increase the IV-D collection rate for current support to 60%.	Federal Parent Locator Service	1552	24.6	23.6	23.1
	Access and Visitation - Child Support	1501	10.0	10.0	12.0
	CSE Hold Harmless	1501		10.2	
	Payments to Territories	1501	23.0	23.0	23.0
Total funding per objective ****			3743.2	4049.4	4368.1
4. Increase Affordable Child Care					
Child care affordability performance measure (4.1)	Child Care and Development Block Grant	1515	2090.0	2090.0	2090.0
FY 02: Increase the number of children served by CCDF subsidies to 2.2 million	Child Care Mandatory	1550	1177.5	1177.5	1177.5
FY 03: Maintain the number of children served by CCDF subsidies at 2.2 million	Child Care Matching	1550	1478.3	1478.3	1478.3
FY 04: Increase the number of children receiving child care services through CCDF, TANF-direct, and SSBG funds from the 2003 baseline	Tribal Mandatory	1550	54.3	54.3	54.3
	AFDC/JOBS Child Care	1501	0.0	0.0	0.0
	Research and Evaluation Fund	1536	10.0	10.0	9.9
	Training & Tech. Assist.-CC Entitlement	1550	6.8	6.8	6.8
	Early Learning Opportunities Fund	1536	25.0	0.0	0.0
Total funding per objective			4841.9	4816.9	4816.8
II. IMPROVE HEALTHY DEVELOPMENT, SAFETY & WELL-BEING OF CHILDREN & YOUTH(5-7)	Promotion and Support of Responsible Fatherhood/Healthy Marriages		0	20.0	20.0
5. Increase the Quality of Child Care to Promote Early Childhood Development	Head Start	1536	6537	6667.5	6815.6
	Head Start subtotal		6537	6667.5	6815.6
Child care quality performance measures (5.1)	Child Care and Development Block Grant*	1515	*	*	*
FY 02: Increase by 1% the number of child care facilities that are accredited by a nationally recognized early childhood development professional organization...9,725	Child Care Entitlement*	1550	*	*	*
	Research and Evaluation Fund	1536	*	*	*
	Child Care Matching*	1550	*	*	*
FY 03: Increase by an additional 1% the number of child care facilities-9,822	Training & Tech. Assist.-CC Entitlement	1550	*	*	*
FY 04: Increase by an additional 1%, the number of child care facilities-					
Head Start (Health) performance measures (5.2)	Head Start	1536	*	*	*
FY 02: 94% Head Start children receive medical treatment					
FY 03: 97% Head Start children receive needed med treatment.					
FY 04: 97% Head Start children receive needed med treatment.					
Total funding per objective			6537	6667.5	6815.6
6. Increase Safety & Well-Being of Children & Youth	Adoption Assistance	1545	1426.0	1619.8	1699.7
Child welfare performance measure (6.1)	Infant Adoption Awareness	1536	12.9	12.9	12.9
	Child Welfare Services	1536	292.0	292.0	292.0
FY 02: 56,000 children are adopted from the public foster care system. (Baseline: 1996: 28,000)	Promoting Safe and Stable Families	1512	375.0	505.0	505.0
	Mentoring Children of Prisoners	1512	0.0	25.0	50.0
FY 03: 58,500 children are adopted from the public foster care system	Foster Care	1545	5055.5	4736.0	4974.2
FY 04: 60,000 children are adopted from the public foster care system	Child Welfare Training	1536	7.5	7.5	7.5
	Training/Tech Assistance - CRTA	1553	12.3	11.8	11.6
	Adoption Opportunities	1536	27.3	27.4	27.3

	Adoption Incentives	1536	43.0	43.0	43.0
	Child Abuse State Grants	1536	22.0	22.0	22.0
	Abandoned Infants	1536	12.2	12.2	12.1
	Community-Based Resource Centers	1536	33.4	33.4	33.4
	Child Abuse Discretionary	1536	26.1	26.4	26.3
	Independent Living/Foster Care/Adoptions	1545	140.0	200.0	200.0
	Child Welfare subtotal		7485.2	7574.4	7917.0
Youth performance measures (6.4)					
FY 02: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services.	Runaway and Homeless Youth (RHY)	1536	88	88.1	88
FY 03: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services.	Maternity Group Homes	1536	0.0	10.0	10.0
FY 04: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded services.	Ed/Prevention: RHY Sexual Abuse	1536	15.0	15.0	15.0
	Youth Programs subtotal		103	113.1	113.0
Family Violence*					
	Developmental Disabilities - State Grants*	1536	*	*	*
	Developmental Disabilities -P&A*	1536	*	*	*
	Welfare Research	1536	0.0	15.0	15.0
Total funding per objective	Subtotal		7588.2	7722.5	8065.0
III. INCREASE HEALTH & PROSPERITY OF COMMUNITIES AND TRIBES (8)					
7. Build Healthy, Safe & Supportive Communities & Tribes					
CSBG performance measure (7.1)	Community Services Block Grant	1536	650.0	570.0	495.0
FY 02: \$1.68 billion in non-federal funds brought into low-income communities (2% increase over previous year's target)	National Youth Sports Program	1536	17.0	0.0	0.0
FY 03: \$1.7 billion in non-federal funds brought into low-income communities (2% increase over previous year's target).	Community Food and Nutrition	1536	7.3	6.7	0.0
FY 04: Increase by 2% ...	Community Services Discretionary	1536	39.5	38.7	32.4
	Community Services Subtotal		743.8	715.4	627.4
Domestic Violence performance measure (7.2)	Family Violence Prevention	8605	124.5	124.5	124.4
FY 02: Increase the number of Federally recognized Indian Tribes that have family violence prevention Programs to 190.	Domestic Violence Hotline	8605	2.2	2.2	3
FY 03: Increase the number of Federally recognized Tribes...to 195	DD – Protection and Advocacy	1536	*	*	*
FY 04: Increase the number of Federally recognized Tribes ...to 200	Domestic Violence Subtotal		126.7	126.7	127.4
LIHEAP performance measure (7.3)	LIHEAP	1502	2000.0	1700.0	2000.0
FY 02: Increase by 1% over the prior year's targeting index of LIHEAP recipient households having at least one member 5 years or younger...					
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...					
FY 04: 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		2000.0	1700.0	2000.0
Native American performance measure (7.4)	Native Americans Programs	1536	45.8	45.2	45.1
FY 02: Increase the number of grants that include elder participation.					
FY 03: Increase the number of grants that include elder participation.					
FY 04: Increase the number of grants that include elder participation.					
	Native Americans subtotal		45.8	45.2	45.1
Total funding per objective			2916.3	2587.3	2799.9

