

EXECUTIVE SUMMARY

INTRODUCTION AND MISSION

The mission of the Administration for Children and Families (ACF) within the U.S. Department of Health and Human Services (HHS) 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 individuals with developmental disabilities.

ACF works in partnership with states and communities to provide critical assistance while helping families and children get on a path to success. For example, ACF programs help parents find jobs, find safe and supportive families for abused children, work with newly arrived refugees as they start their new lives in America, and work with troubled teens to leave the streets and find a path toward hope and opportunity.

FY 2012 BUDGET OVERVIEW

The FY 2012 President's Budget request for the Administration for Children and Families, including both mandatory (pre-appropriated and entitlement) and discretionary programs, is \$50.7 billion in budget authority – a decrease of \$1.4 billion from the FY 2010 enacted level.

The request places a high priority on early care and education – providing increased funding for child care and Head Start and putting forward a reform agenda that will raise the bar on quality in early care and education programs. These investments and reforms are key elements in the Administration's overall education agenda designed to improve the nation's competitiveness.

The request also includes important reform proposals in child support and foster care. The Child Support and Fatherhood Initiative in the request seeks to increase child support received by children and foster father's engagement in their children's lives. The child welfare reforms are intended to improve the lives of abused and neglected children by, among other reforms, creating financial incentives for improving important outcomes for children, such as reducing long-term foster care placements and reducing repeat maltreatment.

The request also includes a number of funding reductions – tough choices that must be made in the current budgetary climate to make room for critical investments in our nation's future while reducing the deficit.

Discretionary Budget Request

The FY 2012 discretionary budget request is \$16.2 billion, a decrease of \$1.2 billion below the FY 2010 enacted level. The budget:

- Provides funding to serve 1.7 million children in child care assistance programs, by increasing discretionary funding by \$800 million and mandatory funding by \$500 million. This is 220,000 more children than would be served if funding remained at FY 10 enacted levels. The budget includes principles for reform designed to raise the bar on quality in early childhood programs.

- Requests \$8.1 billion for Head Start, an increase of almost \$900 million over the FY 2010 level. This funding would allow the program to continue to serve 968,000 children – including approximately 114,000 infants and toddlers in Early Head Start – the number served in FY 2010.
- Provides a range of targeted investments to improve services for vulnerable children and families: +\$10 million for Adoption Incentives; +\$6 million for Violent Crime Reduction programs; +\$94 million for Refugee Transitional and Medical Services, Social Services, and Unaccompanied Alien Children programs; and, +\$3 million for a new effort targeted to early childhood evaluation.
- Provides \$20 million in funding for the Strengthening Communities Fund program. This program, initially funded under The Recovery Act, reflects the Administration’s efforts to broaden the strategy for capacity building for faith-based and community organizations. Funding will support partnering with these organizations to enhance their ability to effectively provide social services to those most in need.
- Eliminates the following programs from the ACF budget: Rural Community Facilities and Job Opportunities for Low-Income Individuals (JOLI). Focused employment opportunities currently funded through JOLI can be funded under the TANF Program. Funding for the Children’s Health Act Programs is being consolidated under the broader Adoption Opportunities program.

At the same time the budget proposes the following decreases in keeping with President’s effort to control discretionary spending: -\$2.530 billion in the LIHEAP block grant; -\$379 million in Community Services Programs; -\$24 million in the Mentoring Children of Prisoners program; -\$17 million for the Voting Access for Individuals with Disabilities program; and -\$6 million in the Development Disabilities Projects of National Significance program. The budget includes proposals to make the Community Services Block Grant program more accountable for outcomes by, among other things, introducing competition to target funding to the highest-performing organizations.

Mandatory Budget Request

The request for the mandatory budget is \$34.5 billion, an increase of \$1.1 billion from the FY 2011 current law level and includes policy increases of \$1.4 billion in FY 2012 and \$6.4 billion over five years. The mandatory budget:

- Invests an additional \$2 billion over ten years in a new Child Support and Fatherhood Initiative designed to encourage non-custodial parents to work, support their children, and play an active role in their children’s lives.
- Provides an additional \$500 million in FY 2012, and \$7.2 billion over the next ten years, in increased mandatory child care funding. These funds support the child care reform agenda discussed above.
- Invests \$2.9 billion over ten years to incentivize and support state efforts to improve outcomes for children in foster care and those who are receiving child welfare services, including reducing the number of children in long-term foster care placements and reducing repeat maltreatment, and to direct child support collections made on behalf of youth in foster care to be used in the best interest of the child.

Program Increases:

- **Child Care (+\$1.3 billion in FY 2012 and \$3.45 billion over five years and \$7.2 billion over ten years)** – The FY 2012 request for the Child Care and Development Block Grant is \$2.9 billion and the request for the Child Care Entitlement is \$3.4 billion. Overall, the Budget provides a total mandatory increase of \$3.4 billion over five years and \$7.2 billion over ten years, representing a firm commitment to maintaining child care funding. The budget supports improved program integrity and a set of reauthorization principles that would reform the nation’s child care system to one that provides healthy and safe care that improves health and safety standards, promotes future academic success, and is and is focused on quality improvement. These reforms, along with investments in the Early Learning Challenge Fund and Head Start, are key elements of the Administration’s broader education agenda designed to help every child reach his or her academic potential and improve our Nation’s competitiveness.
- **Head Start (+\$866.1 million)** – The FY 2012 request for the Head Start program is \$8.1 billion, an increase of \$866.1 million from the FY 2010 enacted level. These funds will allow local programs to continue to serve approximately 968,000 children, including 61,000 children funded by significant investments in Head Start and Early Head Start made in the Recovery Act. The Recovery Act funding made a down payment on the President’s comprehensive early education plan, and this budget sustains critical support for young children and their families by building on these investments.
- **Child Support Enforcement (+\$305 million in FY 2012 and \$2.4 billion over ten years)** – The FY 2012 request includes a Child Support Fatherhood Initiative designed to ensure that more children have the financial and emotional support of both parents. The Budget increases support for states to pass through child support payments to families, requires states to establish access and visitation arrangements as a means of promoting father engagement in their children’s lives, and provides a temporary increase in incentive payments to promote performance and foster enforcement efforts.
- **Foster Care and Adoption Assistance (+\$250 million in FY 2012 and +\$2.9 billion over ten years)** - The FY 2012 funding request supports a reform of child welfare funding to align financial incentives with improved outcomes for children, along with continuing implementation of the Fostering Connections to Success and Improving Adoptions Act of 2008. Specifically, the Administration will work with the Congress on reforms that: create financial incentives to improve child outcomes; improve the well-being of children and youth in the foster care system; reduce costly and unnecessary administrative requirements, while retaining the focus on children in need; use the best research evidence available to achieve further declines in the number of children who need to enter or remain in foster care, to serve families with more complex needs better and to improve outcomes for children who are abused, neglected or at risk of abuse or neglect; and expand our knowledge base by allowing states to test innovative strategies that improve outcomes for children and reward states for efficient use of federal and state resources. This investment includes \$370 million to use child support collections made on behalf of youth in foster care in the best interest of the child.
- **Violent Crime Reduction (+\$6.3 million)** – The FY 2012 request for the Family Violence Prevention Services and Domestic Violence Hotline programs is \$139.6 million, an increase of \$6.3 million from the FY 2010 enacted level. The additional funding will respond to the increased demand for emergency domestic violence shelter services, and enhance staff capacity for the National Domestic Violence Hotline.

- **Refugee and Entrant Assistance (+\$93.9million)** – The FY 2012 request for the Refugee and Entrant Assistance programs is \$824.7 million, an increase of \$93.9 million from the FY 2010 enacted level. This increase includes a targeted increase in social services funds to address the emergency short-term service needs of refugees facing hardships during the recession, including homelessness, eviction and long-term unemployment.
- **Federal Administration (+\$16.4 million)** – The FY 2012 request will support 1,398 FTE. This request reflects the critical need to sustain the infrastructure of the agency and funds sufficient staff to effectively manage increased program responsibilities, including: (1) ongoing efforts related to fostering quality improvements in the Head Start program and implementing the provisions of the Head Start Reauthorization Act; (2) ongoing implementation of the Fostering Connections to Success and Improving Adoptions Act of 2008; and, (3) \$4 million to support critical program integrity efforts across ACF programs.

The budget justifications included in this submission include outcome and output measures that reflect historical practice, and are being reviewed to evaluate whether these measures should be updated over the upcoming year.

An All-Purpose Table showing the FY 2010 enacted and 2011 annualized CR levels and the FY 2012 President's Budget request for all ACF programs is shown on the following pages.

OVERVIEW OF THE FY 2012 PERFORMANCE BUDGET

OVERVIEW OF PERFORMANCE

The mission of the Administration for Children and Families (ACF), within the Department of Health and Human Services (HHS) is to promote the economic and social well-being of families, children, individuals, and communities.

ACF programs aim to achieve the following: (1) families and individuals empowered to increase their own economic independence and productivity; (2) strong, healthy, supportive communities that have a positive impact on the quality of life and the development of children; (3) partnerships with front-line service providers, states, localities, and tribal communities, to identify and implement solutions that transcend traditional program boundaries; (4) services planned, reformed, and integrated to improve needed access; and (5) a strong commitment to working with vulnerable populations including people with developmental disabilities, refugees, and migrants, to address their needs, strengths, and abilities.

ACF's performance mainly supports the objectives associated with HHS Strategic Goal 3: Advance the Health, Safety and Well-Being of the American People, as well as three of the Secretary's Priorities: Promote Early Childhood Health and Development, Implement the Recovery Act, and Ensure Program Integrity and Responsible Stewardship. Each ACF priority is briefly discussed below:

ACF Priority 1 – Reduce Child Poverty and Advance Family Economic Security

Growing up in poverty and economic insecurity diminishes the opportunity of children to reach their full potential. ACF aims to reduce child poverty, family economic insecurity, and the damage they cause by helping parents succeed in the workforce, ensuring children have the support of both parents, helping low-income families save for the future, providing temporary financial support for families in need, and providing low-income families with access to high-quality early care and education. Among the ACF programs that support this priority include Temporary Assistance for Needy Families (TANF), Health Professions Opportunity Grants, Refugee and Entrant Assistance, Assets for Independence, Child Support Enforcement, Child Care, and the Community Services Block Grant.

ACF Priority 2 – Ensure Children's Safety and Well-Being

Children should grow up in a nurturing environment where they are safe from abuse and neglect. ACF aims to ensure children's safety and well-being and to provide the conditions in which children can build a foundation of physical, emotional, social and behavioral health. To these ends, ACF seeks to prevent the abuse of children in troubled families, protect children from abuse, find permanent placements for those who cannot safely return to their homes, and provide short-term housing and transitional services for runaway and homeless youth. Among the ACF programs that support this goal include Head Start, Child Care, Foster Care, Adoption Assistance, Promoting Safe and Stable Families and other Child Welfare programs, Runaway and Homeless Youth, and the Unaccompanied Alien Children program.

ACF Priority 3 – Support Child and Adolescent Development

In order to thrive, children need engaged and supportive family members, access to high-quality, effective early care and education, and caring communities. ACF aims to support child development by ensuring that all children can grow up in these conditions. To this end, ACF provides access to high-quality care and education for low-income families, mentoring for children of prisoners, and services to strengthen families. Among the ACF programs that support this goal include Head Start, Child Care, Mentoring Children of Prisoners, Personal Responsibility Education, and Abstinence Education.

ACF Priority 4 – Support Vulnerable Populations

ACF will empower and support vulnerable populations across all ACF programs. In particular, the following programs support this goal: the Developmental Disabilities programs, the Administration for Native Americans programs, the President’s Committee on Persons with Intellectual Disabilities, the Office of Refugee Resettlement, Services to Victims of Human Trafficking, Runaway and Homeless Youth programs, Family Violence Prevention and Domestic Violence programs, Head Start, Mentoring Children of Prisoners, Child Care, the Strengthening Communities Fund, and Assets for Independence.

ACF Priority 5 – Upgrade ACF’s Capacity to Make a Difference for Families and Communities, and Ensure Program Integrity

This cross-cutting goal applies to all ACF programs, to ensure that every program prioritizes the identification of systemic vulnerabilities and opportunities for fraud, waste, and abuse, and implements heightened oversight. ACF is committed to the promotion of an interoperable system in which services are planned, coordinated, monitored, and evaluated in an integrated and efficient manner, maximizing positive outcomes for children, families, and communities.

ACF uses performance management as a framework for linking agency-wide goals with program priorities and targeting resources to meet the needs of children and families. With a strong focus on outcomes, ACF’s performance management framework has proven to be an effective way to highlight and build upon exceptional achievements and to target areas for improvement. ACF aims for coordinated and results oriented management and operations across all of its programs.

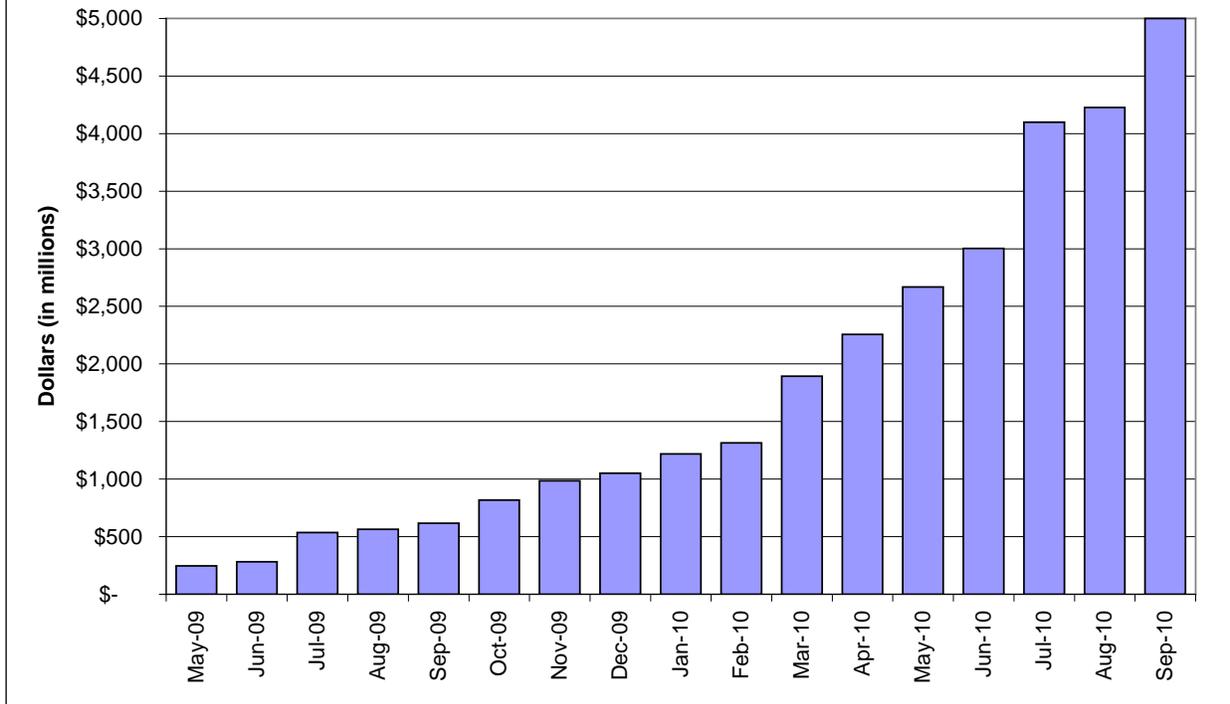
The sections below present highlights of performance for each of the first three specific ACF priorities:

ACF Priority 1 – Reduce Child Poverty and Advance Family Economic Security

TANF EMERGENCY CONTINGENCY FUND SUPPORTS STATES THROUGH TOUGH ECONOMIC TIMES

- The American Recovery and Reinvestment Act of 2009 (Recovery Act) provided resources to states, territories, and tribes to support work and families during this difficult economic period. During FY 2009 and FY 2010, \$5 billion was awarded to jurisdictions to reimburse them for increased expenditures on cash assistance, short-term benefits, and subsidized employment.

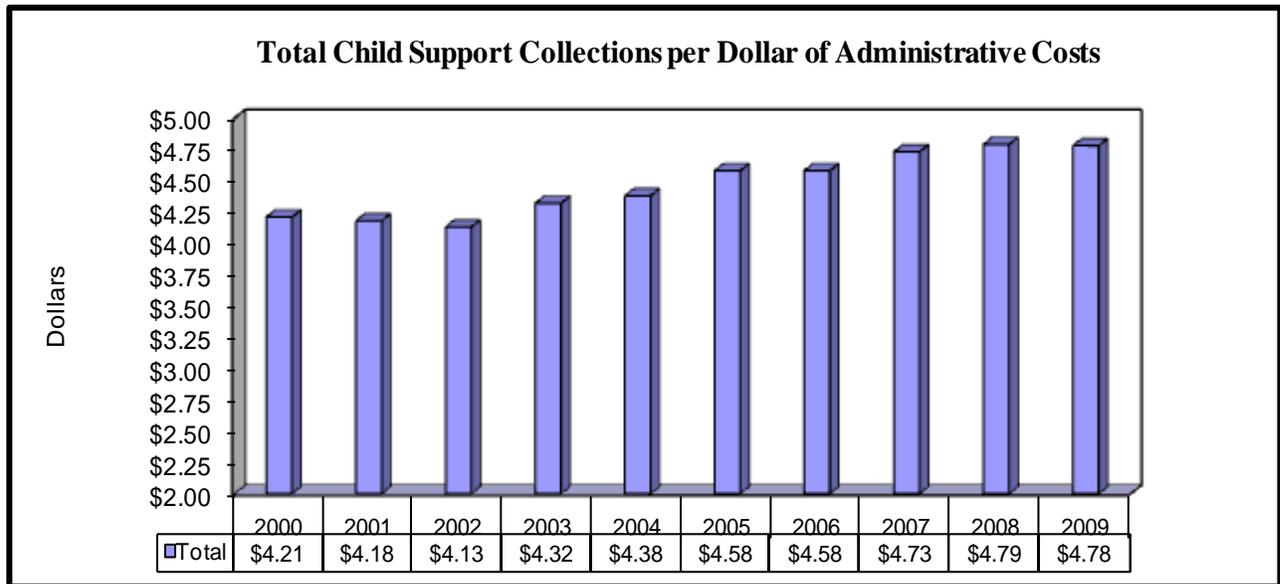
**American Recovery and Reinvestment Act of 2009:
TANF Emergency Contingency Funds Awarded through September 2010**



- States have used the \$1.3 billion for subsidized employment to support a wide range of employment programs, including transitional jobs, summer job program for low-income youth, and supported work programs for individuals with disabilities or other barriers to employment.

CHILD SUPPORT ENFORCEMENT PROGRAM CONTINUES TO BE COST-EFFECTIVE

- In FY 2009 the child support enforcement program distributed more than \$26 billion in collections. Of that amount, about 92 percent or \$24 billion was sent directly to families.
- Despite the impact of a slowed economy, the child support program continues to be a very cost-effective program. As shown in the chart, for every dollar invested in the program, the program collected \$4.78 in child support, exceeding the FY 2009 target of \$4.70.

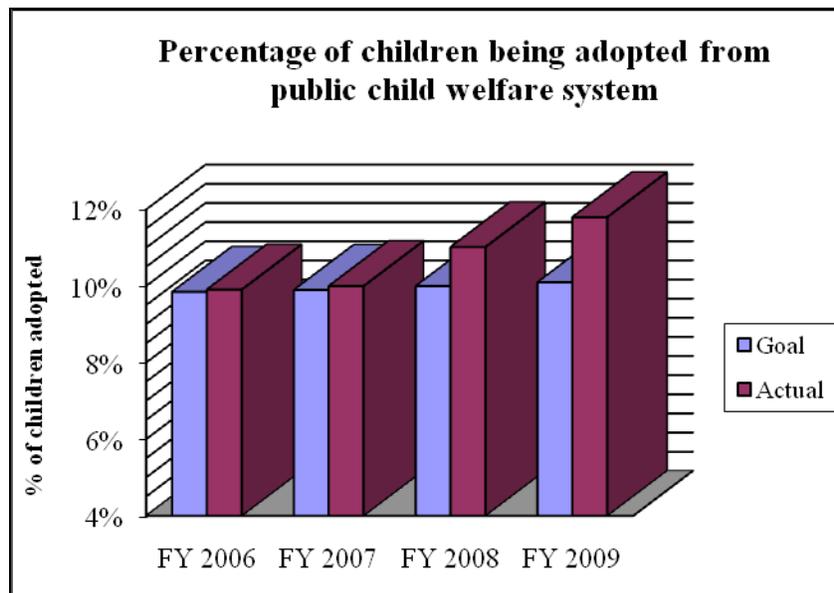


- The downturn in the American economy, including an unemployment rate of over 9 percent, had an impact upon the FY 2009 child support collections contributing to a decrease in annual total collections for the first time in the history of the child support enforcement program.
- The economic downturn and increased unemployment means parents are finding it harder to meet their child support obligations. Fiscal year 2009 data shows that the amount of child support collected from unemployment compensation increased by 164 percent, compared with FY 2008. However, payments received from offsets of federal tax refunds declined by 25 percent and payments from income withholding declined by 2 percent in FY 2009.

ACF Priority 2 – Ensure Children’s Safety and Well-Being

ACF HELPED TO EXPEDITE PERMANENT LIVING SITUATIONS FOR CHILDREN IN FOSTER CARE

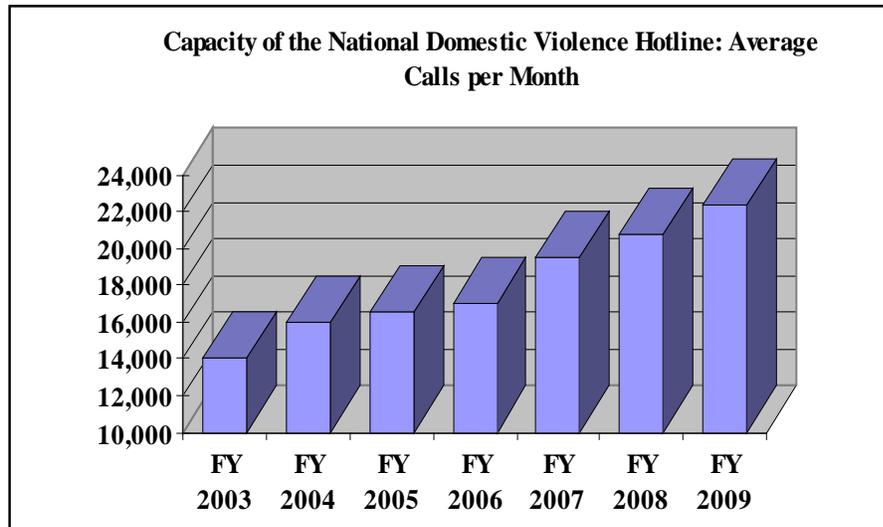
- Through the combined efforts of multiple ACF Child Welfare programs, including Promoting Safe and Stable Families, ACF and states have shown continued success in moving children from foster care into stable, permanent adoptive homes, taking into account the size of the pool of children in foster care for whom adoption is the appropriate goal. In FY 2009 (the most recent actual results available) the adoption rate (taking into account the size of the pool of children in foster care for whom adoption is the appropriate goal) reached nearly 12 percent (11.8), with approximately 57,000 children adopted, exceeding the FY 2009 target of 10.1 percent.



- The Fostering Connections to Success and Increasing Adoptions Act of 2008 (P.L. 110-351) is also likely to support continued improvements in this measure by increasing incentives available to states under the Adoption Assistance Program and by gradually increasing the population of children eligible for Title IV-E Adoption Assistance.

ACF INCREASED CAPACITY TO PROVIDE ASSISTANCE TO VICTIMS OF DOMESTIC VIOLENCE

- The National Domestic Violence Hotline continued to build its capacity to provide assistance to victims of domestic violence. In FY 2009, the Hotline responded to an average of 22,400 calls per month, exceeding the FY 2009 target of 21,300 calls and improving over the FY 2008 result of 20,800 calls.



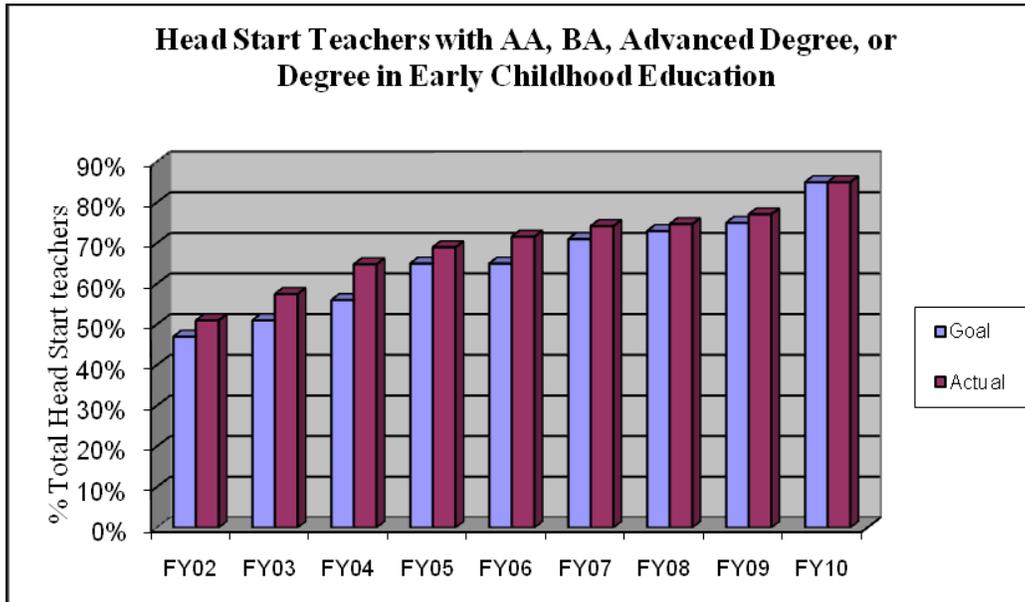
ACF Priority 3 – Support Child and Adolescent Development

ACF EXPANDS OPTIONS FOR LOW-INCOME FAMILIES TO OBTAIN QUALITY EARLY CARE AND EDUCATION SERVICES

- States used Recovery Act child care funds to expand access to child care assistance, make quality investments, and avert cuts in provider payments. Based on information from the state expenditure reports, through September 30, 2010, states had spent enough Recovery Act child care funds on direct services to support child care services for an estimated 252,000 children.
- Also as a result of Recovery Act funds, ACF had expanded the number of funded Early Head Start slots by 48,000 children – increasing the size of the program by 75 percent – and funded an additional 13,000 additional Head Start slots. Recovery Act funds also supported activities for State Advisory Councils on Early Childhood Care and Education, which are focused on improving quality across early childhood programs, as well as activities to improve Head Start program quality.
- As part of the HHS Priority Performance Goal – Quality in Early Care and Education Programs for Low-Income Children – the Office of Child Care is working to expand the number of states with Quality Rating and Improvement Systems (QRIS) that meet high quality benchmarks. QRIS has gained recognition as a systematic approach for promoting the quality of early childhood and afterschool programs. To date, at least 23 states have implemented QRIS statewide.

ACF HELPED TO IMPROVE THE DEVELOPMENT AND LEARNING READINESS OF PRE-SCHOOL CHILDREN

- In FY 2010, 85 percent of Head Start teachers had an AA, BA, Advanced Degree, or a degree in a field related to early childhood education, meeting the FY 2010 target.



- During the 2009-2010 program year, Head Start grantees had, on average, enrolled 0.7 percent fewer children than they had been funded to serve, within the FY 2010 target of 0.8 percent.

ACF SUMMARY OF TARGETS AND RESULTS TABLE¹

The Summary of Target and Results Table provides an overview of all targets established for each corresponding fiscal year.

| Fiscal Year | Total Targets | Targets with Results Reported | Percent of Targets with Results Reported | Total Targets Met | Percent of Targets Met |
|--------------------|----------------------|--------------------------------------|---|--------------------------|-------------------------------|
| 2007 | 68 | 68 | 100% | 48 | 71% |
| 2008 | 71 | 71 | 100% | 43 | 61% |
| 2009 | 76 | 72 | 95% | 49 | 68% |
| 2010 | 86 | 33 | 38% | 26 | 79% |
| 2011 | 83 | N/A | N/A | N/A | N/A |
| 2012 | 79 | N/A | N/A | N/A | N/A |

¹ Figures in the table reflect only measures that are reported in this FY 2012 budget submission. Performance measures that have been discontinued are not included in this count. The FY 2012 submission also includes 17 developmental measures and one qualitative measure, which likewise are not included in the table.

ADMINISTRATION FOR CHILDREN AND FAMILIES

All Purpose Table

FY 2012 Congressional Justification

| Program | FY 2010 Enacted | FY 2011 Annualized CR | FY 2012 Request | FY 12 Change from FY10 Enacted |
|--|--------------------|-----------------------------|--------------------|--------------------------------------|
| <u>DISCRETIONARY PROGRAMS:</u> | | | | |
| LOW INCOME HOME ENERGY ASSISTANCE PROGRAM: | | | | |
| Block Grant..... | 4,509,672,000 | 4,509,672,000 | 1,980,000,000 | (2,529,672,000) |
| Contingency Fund..... | 589,551,000 | 590,328,000 | 589,551,000 | - |
| Total, LIHEAP, B.A..... | 5,099,223,000 | 5,100,000,000 | 2,569,551,000 | (2,529,672,000) |
| CHILD CARE AND DEVELOPMENT FUND (Discretionary): | | | | |
| Child Care & Development Block Grant..... | 2,116,847,000 | 2,117,171,000 | 2,916,847,000 | 800,000,000 |
| Research and Evaluation Fund..... | 9,910,000 | 9,910,000 | 9,910,000 | - |
| Total, Child Care Development Fund, B.A. (Discretionary)..... | 2,126,757,000 | 2,127,081,000 | 2,926,757,000 | 800,000,000 |
| PROMOTING SAFE & STABLE FAMILIES, B.A..... | 63,311,000 | 63,311,000 | 63,311,000 | - |
| CHILDREN & FAMILIES SERVICES PROGRAMS: | | | | |
| Head Start..... | 7,233,680,000 | 7,234,783,000 | 8,099,783,000 | 866,103,000 |
| Runaway and Homeless Youth Programs | | | | |
| Basic Center Program | 53,744,000 | 53,744,000 | 58,744,000 | 5,000,000 |
| Transitional Living Program..... | 43,990,000 | 43,990,000 | 43,990,000 | - |
| Subtotal, Runaway and Homeless Youth Programs..... | 97,734,000 | 97,734,000 | 102,734,000 | 5,000,000 |
| Education & Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth..... | | | | |
| | 17,971,000 | 17,971,000 | 17,971,000 | - |
| Strengthening Communities Fund..... | - | - | 20,000,000 | 20,000,000 |
| Mentoring Children of Prisoners..... | 49,314,000 | 49,314,000 | 25,000,000 | (24,314,000) |
| Child Abuse Programs | | | | |
| CAPTA State Grants..... | 26,535,000 | 26,535,000 | 26,535,000 | - |
| Child Abuse Discretionary Activities, including Innovative Evidence-Based Community Prevention Programs | | | | |
| | 29,020,000 | 29,020,000 | 29,020,000 | - |
| Community-Based Child Abuse Prevention..... | 41,689,000 | 41,689,000 | 41,689,000 | - |
| Subtotal, Child Abuse Programs..... | 97,244,000 | 97,244,000 | 97,244,000 | - |
| Child Welfare Programs | | | | |
| Child Welfare Services..... | 281,744,000 | 281,744,000 | 281,744,000 | - |
| Child Welfare Research, Training and Demonstration, including Innovative Approaches to Foster Care..... | | | | |
| | 27,207,000 | 27,207,000 | 27,207,000 | - |
| Adoption Opportunities..... | 26,379,000 | 26,379,000 | 39,332,000 | 12,953,000 |
| Abandoned Infants Assistance Programs..... | 11,575,000 | 11,628,000 | 11,575,000 | - |
| Subtotal, Child Welfare Programs..... | 346,905,000 | 346,958,000 | 359,858,000 | 12,953,000 |

| Program | FY 2010 Enacted | FY 2011 Annualized CR | FY 2012 Request | FY 12 Change from FY10 Enacted |
|--|--------------------|-----------------------------|--------------------|--------------------------------------|
| Chafee Education and Training Vouchers..... | 45,351,000 | 45,351,000 | 45,351,000 | - |
| Adoption Incentives..... | 39,500,000 | 39,500,000 | 49,875,000 | 10,375,000 |
| Children's Health Act Programs | | | | |
| Infant Adoption Awareness..... | 10,058,000 | 10,058,000 | - | (10,058,000) |
| Special Needs Adoption Programs..... | 2,895,000 | 2,895,000 | - | (2,895,000) |
| Subtotal, Children's Health Act Programs..... | 12,953,000 | 12,953,000 | - | (12,953,000) |
| Developmental Disabilities | | | | |
| State Councils on Developmental Disabilities..... | 75,066,000 | 75,066,000 | 75,066,000 | - |
| Protection and Advocacy..... | 41,024,000 | 41,024,000 | 41,024,000 | - |
| Projects of National Significance..... | 14,136,000 | 14,162,000 | 8,333,000 | (5,803,000) |
| University Centers for Excellence in Developmental Disabilities..... | 38,943,000 | 38,943,000 | 38,943,000 | - |
| Subtotal, Developmental Disabilities..... | 169,169,000 | 169,195,000 | 163,366,000 | (5,803,000) |
| Voting Access for Individuals with Disabilities..... | 17,410,000 | 17,410,000 | - | (17,410,000) |
| Native American Programs..... | 48,773,000 | 48,773,000 | 48,773,000 | - |
| Social Services Research & Demonstration, B.A., including Early Childhood Evaluation..... | 19,610,000 | 19,610,000 | 3,000,000 | (16,610,000) |
| <i>PHS Evaluation Funds</i> | 5,762,000 | 5,762,000 | 5,762,000 | - |
| Subtotal, Social Services Research & Demonstration, Program Level..... | 25,372,000 | 25,372,000 | 8,762,000 | (16,610,000) |
| Federal Administration..... | 208,398,000 | 208,430,000 | 224,808,000 | 16,410,000 |
| Center for Faith-Based and Community Partnerships..... | 1,376,000 | 1,376,000 | 1,376,000 | - |
| Subtotal, Federal Administration..... | 209,774,000 | 209,806,000 | 226,184,000 | 16,410,000 |
| Disaster Human Services Case Management..... | 2,000,000 | 2,000,000 | 2,000,000 | - |
| Community Services Programs | | | | |
| Community Services Block Grant..... | 700,000,000 | 700,000,000 | 350,000,000 | (350,000,000) |
| Community Service Discretionary Activities: | | | | |
| Community Economic Development..... | 36,000,000 | 36,000,000 | 20,000,000 | (16,000,000) |
| Rural Community Facilities..... | 10,000,000 | 10,000,000 | - | (10,000,000) |
| Job Opportunities for Low Income Individuals..... | 2,644,000 | 2,644,000 | - | (2,644,000) |
| Assets for Independence..... | 23,907,000 | 24,025,000 | 23,907,000 | - |
| Subtotal, Community Services Programs..... | 772,551,000 | 772,669,000 | 393,907,000 | (378,644,000) |

| Program | FY 2010 Enacted | FY 2011 Annualized CR | FY 2012 Request | FY 12 Change from FY10 Enacted |
|--|--------------------|-----------------------------|--------------------|--------------------------------------|
| Violent Crime Reduction | | | | |
| Family Violence Prevention and Services/Battered | | | | |
| Women's Shelters..... | 130,032,000 | 130,052,000 | 135,052,000 | 5,020,000 |
| Domestic Violence Hotline | 3,209,000 | 3,209,000 | 4,500,000 | 1,291,000 |
| Subtotal, Violent Crime Reduction..... | 133,241,000 | 133,261,000 | 139,552,000 | 6,311,000 |
| Total, Children & Families Services Programs, B.A..... | 9,313,180,000 | 9,314,532,000 | 9,794,598,000 | 481,418,000 |
| REFUGEE AND ENTRANT ASSISTANCE: | | | | |
| Transitional and Medical Services..... | 353,281,000 | 353,332,000 | 394,224,000 | 40,943,000 |
| Victims of Trafficking..... | 9,814,000 | 9,814,000 | 9,814,000 | - |
| Social Services..... | 154,005,000 | 154,005,000 | 179,005,000 | 25,000,000 |
| Victims of Torture..... | 11,088,000 | 11,088,000 | 11,088,000 | - |
| Preventive Health..... | 4,748,000 | 4,748,000 | 4,748,000 | - |
| Targeted Assistance..... | 48,590,000 | 48,590,000 | 48,590,000 | - |
| Unaccompanied Alien Children | 149,291,000 | 149,351,000 | 177,225,000 | 27,934,000 |
| Total, Refugee and Entrant Assistance, B.A | 730,817,000 | 730,928,000 | 824,694,000 | 93,877,000 |
| Total, Discretionary Programs, B.A..... | 17,333,288,000 | 17,335,852,000 | 16,178,911,000 | (1,154,377,000) |
| <i>PHS Evaluation Funds</i> | 5,762,000 | 5,762,000 | 5,762,000 | - |
| <i>Total, Program Level</i> | 17,339,050,000 | 17,341,614,000 | 16,184,673,000 | (1,154,377,000) |

| Program | FY 2010 Enacted | FY 2011 Current Law | FY 2012 Request | FY 12 Change from FY11 Current Law |
|---|--------------------|---------------------------|--------------------|--|
| <u>MANDATORY PROGRAMS:</u> | | | | |
| PAYMENTS TO STATES FOR CHILD SUPPORT ENFORCEMENT & FAMILY SUPPORT PROGRAMS: | | | | |
| State Child Support Administrative Costs..... | 4,489,417,000 | 3,917,817,000 | 3,158,035,000 | (759,782,000) |
| Federal Incentive Payments to States..... | 504,000,000 | 513,000,000 | 819,000,000 | 306,000,000 |
| Access and Visitation Grants..... | 10,000,000 | 10,000,000 | 10,000,000 | - |
| Subtotal, Child Support Enforcement..... | 5,003,417,000 | 4,440,817,000 | 3,987,035,000 | (453,782,000) |
| Payments to Territories - Adults..... | 32,808,000 | 33,000,000 | 33,000,000 | - |
| Repatriation..... | 7,815,000 | 1,000,000 | 1,000,000 | - |
| Subtotal, Other Payments..... | 40,623,000 | 34,000,000 | 34,000,000 | - |
| Total, Payments to States for CSE & FS Programs, Obligations..... | 5,044,040,000 | 4,474,817,000 | 4,021,035,000 | (453,782,000) |
| Payments to States for CSE & FS Programs, Net B.A..... | 4,665,683,000 | 4,064,323,000 | 3,810,035,000 | (254,288,000) |
| CHILDREN'S RESEARCH & TECHNICAL ASSISTANCE: | | | | |
| Training & Technical Assistance..... | 12,318,000 | 12,318,000 | 12,318,000 | - |
| Federal Parent Locator Service..... | 24,635,000 | 24,635,000 | 24,635,000 | - |
| Child Welfare Study..... | 6,000,000 | 6,000,000 | 6,000,000 | - |
| Welfare Research..... | 15,000,000 | 15,000,000 | 15,000,000 | - |
| Total, Children's Research & Technical Assistance, B.A..... | 57,953,000 | 57,953,000 | 57,953,000 | - |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES: | | | | |
| State Family Assistance Grants..... | 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 | - |
| Healthy Marriage Promotion and Responsible Fatherhood Grants | 150,000,000 | 150,000,000 | 150,000,000 | - |
| Tribal Work Programs..... | 7,633,000 | 7,633,000 | 7,633,000 | - |
| Contingency Fund ^{1/} | - | 334,239,000 | 612,000,000 | 277,761,000 |
| Total, TANF, B.A..... | 17,058,625,000 | 17,392,864,000 | 17,670,625,000 | 277,761,000 |

| Program | FY 2010 Enacted | FY 2011 Current Law | FY 2012 Request | FY 12 Change from FY11 Current Law |
|---|--------------------|---------------------------|--------------------|--|
| CHILD CARE AND DEVELOPMENT FUND (Child Care Entitlement): | 2,917,000,000 | 2,917,000,000 | 3,417,000,000 | 500,000,000 |
| PAYMENTS FOR FOSTER CARE & PERMANENCY ^{2/} : | | | | |
| Foster Care..... | 4,681,000,000 | 3,967,000,000 | 4,538,000,000 | 571,000,000 |
| Adoption Assistance..... | 2,462,000,000 | 2,480,000,000 | 2,495,000,000 | 15,000,000 |
| Guardianship Assistance..... | 49,000,000 | 32,000,000 | 80,000,000 | 48,000,000 |
| Chafee Foster Care Independence Program..... | 140,000,000 | 140,000,000 | 140,000,000 | - |
| Tribal IV-E Technical Assistance (Pre-Appropriated)..... | 3,000,000 | 3,000,000 | 3,000,000 | - |
| Total, Foster Care and Permanency, B.A..... | 7,335,000,000 | 6,622,000,000 | 7,256,000,000 | 634,000,000 |
| SUPPORTING HEALTHY FAMILIES AND ADOLESCENT DEVELOPMENT: | | | | |
| Promoting Safe and Stable Families B.A..... | 345,000,000 | 345,000,000 | 365,000,000 | 20,000,000 |
| State Court Improvement Program (Pre-Appropriated)..... | 20,000,000 | 20,000,000 | - | (20,000,000) |
| Family Connection Grants (Pre-Appropriated)..... | 15,000,000 | 15,000,000 | 15,000,000 | - |
| Subtotal, Promoting Safe and Stable Families..... | 380,000,000 | 380,000,000 | 380,000,000 | - |
| Personal Responsibility Education (Pre-Appropriated)..... | 75,000,000 | 75,000,000 | 75,000,000 | - |
| Abstinence Education (Pre-Appropriated)..... | 50,000,000 | 50,000,000 | 50,000,000 | - |
| Total, Supporting Healthy Families and Adolescent Development, B.A..... | 505,000,000 | 505,000,000 | 505,000,000 | - |
| SOCIAL SERVICES BLOCK GRANT (including Affordable Care Act program authorized under Title XX): | | | | |
| Social Services Block Grant, B.A..... | 1,700,000,000 | 1,700,000,000 | 1,700,000,000 | - |
| Health Profession Opportunity Grants (Pre-Appropriated)..... | 85,000,000 | 85,000,000 | 85,000,000 | - |
| Total, Social Services Block Grant, B.A..... | 1,785,000,000 | 1,785,000,000 | 1,785,000,000 | - |
| TOTAL, MANDATORY PROGRAMS, B.A..... | 34,324,261,000 | 33,344,140,000 | 34,501,613,000 | 1,157,473,000 |
| TOTAL, DISCRETIONARY PROGRAMS, B.A..... | 17,333,288,000 | 17,335,852,000 | 16,178,911,000 | (1,154,377,000) |
| TOTAL, B.A..... | 51,657,549,000 | 50,679,992,000 | 50,680,524,000 | |
| PHS EVALUATION FUNDS..... | 5,762,000 | 5,762,000 | 5,762,000 | |
| TOTAL, PROGRAM LEVEL..... | 51,663,311,000 | 50,685,754,000 | 50,686,286,000 | |

1/ In FY 2010, obligations of \$212,397,000 are available from the original 1997 funding level.

2/ In FY 2011, amounts include FMAP assistance provided in the Recovery Act (P.L. 111-5), available through December 31, 2010. The Education Jobs, and Medicaid Funding bill (P.L. 111-226) extended the enhanced FMAP provision at a phased-down rate through June 30, 2011, providing an estimated \$66.2 million in additional assistance.