BUDGETING FOR OUTCOMES FOR FISCAL YEAR 2006

GOAL/STRATEGY	FY05 GF/GP	FY05 All Funds	Change GF/GP	Change All Funds	FY06 GF/GP	FY06 All Funds
SUSTAIN AND CREATE BUSINESS INVESTMENT AND JOBS IN MICHIGAN						
Retain and strenghten Michigan's existing manufaturing, agriculture and tourism base by creating new jobs.	39,338.6	405,105.0	1,101.5	25,596.5	40,440.1	430,701.5
Increase the number of non-auto related jobs in Michigan.	20,967.8	37,362.5	(19,976.9)	171,122.3	990.9	208,484.8
Provide more job training to Michigan workers focused on career opportunities of the future.	41,709.5	483,452.5	50.8	6,347.4	41,760.3	489,799.9
Continue to grow Michigan's core communities as diverse, safe and healthy talent centers.	6,870.4	210,976.4	(216.5)	6,058.6	6,653.9	217,035.0
Use the power of technology to link every community to economic opportunity by making high-speed Internet available to all Michigan households and businesses.	0.0	65,980.4	0.0	1,091.0	0.0	67,071.4
Keep Michigan's people and commerce moving by improving our roads and bridges and by increasing highway safety.	0.0	3,292,424.9	0.0	313,623.6	0.0	3,606,048.5
GOAL TOTAL	**$108,886.3**	**$4,495,301.7**	**($19,041.1)**	**$523,839.4**	**$89,845.2**	**$5,019,141.1**
IMPROVE STUDENT ACHIEVEMENT						
Make quality early childhood education and care programs available to all Michigan children.	199,027.1	664,006.0	(9,997.8)	(27,311.4)	189,029.3	636,694.6
Increase the number of Michigan schools achieving significant progress in mathematics, reading and writing, attendance, and graduation rates.	9,261.2	1,578,254.9	(149,252.1)	51,065.6	(139,990.9)	1,629,320.5
Increase the number of high school students who qualify for college or advanced study programs.	165,425.3	10,645,645.8	2,763.6	227,621.7	168,188.9	10,873,267.5
Double the number of students who attain college degrees and other marketable credentials.	1,981,998.9	2,098,117.9	(87,635.1)	(28,289.1)	1,894,363.8	2,069,828.8
Improve access to lifelong learning opportunities for all citizens.	47,078.7	88,125.5	(7,483.2)	(6,785.6)	39,595.5	81,339.9
Improve access to a safe and supportive learning environment by promoting positive student behavior and by increasing participation in Health and nutrition programs.	8,421.8	382,819.3	1,617.2	20,582.0	10,039.0	403,401.3
GOAL TOTAL	**$2,411,213.0**	**$15,456,969.4**	**($249,987.4)**	**$236,883.2**	**$2,161,225.6**	**$15,693,852.6**

BUDGETING FOR OUTCOMES FOR FISCAL YEAR 2006

GOAL/STRATEGY	FY05 GF/GP	FY05 All Funds	Change GF/GP	Change All Funds	FY06 GF/GP	FY06 All Funds
ENHANCE THE QUALITY OF MICHIGAN'S NATURAL ENVIRONMENT						
Make the Great Lakes and Michigan's natural resources cleaner, safer and healthier.	42,735.5	427,579.6	3,198.4	37,798.9	45,933.9	465,378.5
Protect and preserve more open space, farmland, forestland, and public land.	2,531.0	31,499.2	(2,061.1)	14,243.2	469.9	45,742.4
Prevent, control or eradicate plant and animal diseases and pests that threaten our health, environment and economy.	10,388.3	44,611.4	(1,720.1)	(369.6)	8,668.2	44,241.8
In order to foster both environmental performance and economic growth, reduce the time it takes to issue environmental permits.	481.4	12,719.5	49.1	420.7	530.5	13,140.2
Enhance outdoor recreation and increase use of state facilities, parks and state sponsored recreation.	3,895.5	95,839.9	1,079.4	15,642.5	4,974.9	111,482.4
GOAL TOTAL	**$60,031.7**	**$612,249.6**	**$545.8**	**$67,735.8**	**$60,577.5**	**$679,985.4**
MAKE GOVERNMENT IN MICHIGAN MORE COST EFFECTIVE AND EFFICIENT						
Keep the checkbook balanced, put money away for the future and demand results for every taxpayer dollar we spend by implementing an improved budget process.	203,341.8	350,339.4	(1,227.4)	8,704.3	202,114.4	359,043.7
Cut the red tape in state government by streamlining services and implementing innovative technology to reduce time, mistakes and costs.	28,390.5	181,524.2	(373.9)	4,049.9	28,016.6	185,574.1
Frugally manage the workplaces, tools and equipment used to run state government and continue to cut government costs.	115,886.9	211,432.7	19,601.7	26,516.7	135,488.6	237,949.4
Offer fast and friendly service to all citizens, whether online or face-to-face, by increasing the number of online services and developing a citizen satisfaction survey to measure performance.	347.7	5,033.9	0.4	8.7	348.1	5,042.6
Make state government both a great place to work and a place that produces great work by ensuring our government is diverse, inclusive and representative of our population; make sure state employees have the tools necessary to do their jobs - all while lowering overall costs.	8,455.9	65,298.9	(125.8)	8,926.2	8,330.1	74,225.1
Make Michigan more inclusive and equitable for all residents in employment, education, health and housing by insuring timely resolution to civil rights complaints and training our government workforce.	11,759.0	12,693.0	526.3	642.1	12,285.3	13,335.1
Maintain and improve strong, collaborative relationships with federal agencies, local governments, and the private sector via shared government services.	80,132.3	1,507,472.2	(436.8)	(1,391.6)	79,695.5	1,506,080.6
GOAL TOTAL	**$448,314.1**	**$2,333,794.3**	**$17,964.5**	**$47,456.3**	**$466,278.6**	**$2,381,250.6**

BUDGETING FOR OUTCOMES FOR FISCAL YEAR 2006

GOAL/STRATEGY	FY05 GF/GP	FY05 All Funds	Change GF/GP	Change All Funds	FY06 GF/GP	FY06 All Funds
MAKE MICHIGAN'S PEOPLE HEALTHIER AND OUR FAMILIES STRONGER						
Increase the number of insured children and preserve existing health coverage for adults.	179,642.9	530,622.5	1,629.0	(35,685.0)	181,271.9	494,937.5
Provide medical, mental health, substance abuse and long-term care services to low-income children, families, the elderly, veterans and the disabled.	2,243,680.8	9,011,147.8	363,038.1	88,354.7	2,606,718.9	9,099,502.5
Reduce the number of children living in poverty.	462,658.1	2,545,755.4	13,739.4	182,600.2	476,397.5	2,728,355.6
Reduce the number of children in the child welfare system.	311,889.9	823,056.2	(3,073.4)	(11,572.1)	308,816.5	811,484.1
Prolong life and protect the public health by promoting the State Surgeon General's "Prescription for a Healthier Michigan" to reduce obesity and prevent teen smoking.	65,535.9	208,754.8	(6,233.8)	3,571.5	59,302.1	212,326.3
Ensure that Michigan's vulnerable citizens have access to prevention and early intervention services.	90,301.9	216,133.7	2,093.7	5,136.4	92,395.6	221,270.1
Improve the delivery of health and human services by lowering overall costs, improving technology and streamlining the way work gets done.	184,166.5	869,727.1	(6,520.0)	20,176.1	177,646.5	889,903.2
Improve Michigan's patient safety and health care by increasing the number of health care providers engaged in quality improvement programs.	5,390.8	37,954.7	934.6	4,145.3	6,325.4	42,100.0
GOAL TOTAL	**$3,543,268.8**	**$14,243,152.2**	**$365,607.6**	**$256,727.1**	**$3,908,874.4**	**$14,499,879.3**
PROTECT OUR CITIZEN'S AND MAKE MICHIGAN'S COMMUNITIES SAFER						
Reduce crime in Michigan.	294,954.3	479,879.7	(3,024.4)	6,915.5	291,929.9	486,795.2
Protect Michigan's citizens and communities by operating safe and secure prisons.	1,465,055.6	1,475,907.8	76,695.0	78,062.5	1,541,750.6	1,553,970.3
Improve homeland security by integrating resources from the State Police, local law enforcment, the Army/Air National Guard, and other agencies to insure an effective and coordinated response to threats.	24,812.7	204,967.0	(631.3)	87,589.7	24,181.4	292,556.7
Improve overall public safety by reducing serious traffic accidents; improving parolee supervision in the community; and upgrading Michigan's criminal justice information systems.	184,866.8	308,976.1	17,646.1	24,646.2	202,512.9	333,622.3
Judiciary - Constitutionally Mandated Judicial Services	158,093.3	253,216.7	1,894.6	4,512.1	159,987.9	257,728.8
GOAL TOTAL	**$2,127,782.7**	**$2,722,947.3**	**$92,580.1**	**$201,726.1**	**$2,220,362.8**	**$2,924,673.4**
Contract and IT Purchase reductions.					(32,100.0)	(32,100.0)
TOTAL FY06 Recommendation	**$8,699,494.6**	**$39,864,414.5**	**$207,669.5**	**$1,334,367.8**	**$8,875,064.1**	**$41,166,682.3**