

From: Bloomberg, Jeff
Sent: Tuesday, January 19, 2010 10:15 AM
To: Cichos, Sue
Cc: Neiles, Jim; Bloomberg, Jeff
Subject: Items for JAC

Sue, attached are documents to address questions raised by the committee.

1. Travel for BOA.
2. FTE for BOA FY03 to FY10.
3. Weekly State Fuel costs for FY2009 Data.
4. Weekly State Fuel costs for FY2009 Graph.
5. FY10 1st quarter mileage by agency vs. FY09.
6. Comparison of lease space vs. state owned space in Kneip, McKay, and Capitol Lake Plaza.

**BUREAU OF ADMINISTRATION
TRAVEL (5203)**

FY08		FY09		FY10			FY11
Budgeted	Expense	Budgeted	Expense	Budgeted	Expense	Projection	Budgeted
158,095.00	144,907.00	172,095.00	118,401.00	172,095.00	57,602.00	106,737.00	172,895.00

FTE APPROPRIATIONS BY LEGISLATURE

Under Governor's Control	Rounds		FY05	FY06	FY07	FY08	FY09	Approp. Recomm.		FY03-11	% of Under Gov's Control
	FY03	FY04						FY10	FY11		
Administration	184.5	182.5	178.0	173.0	177.5	177.5	178.5	177.5	173.5	-11.0	-3.4%

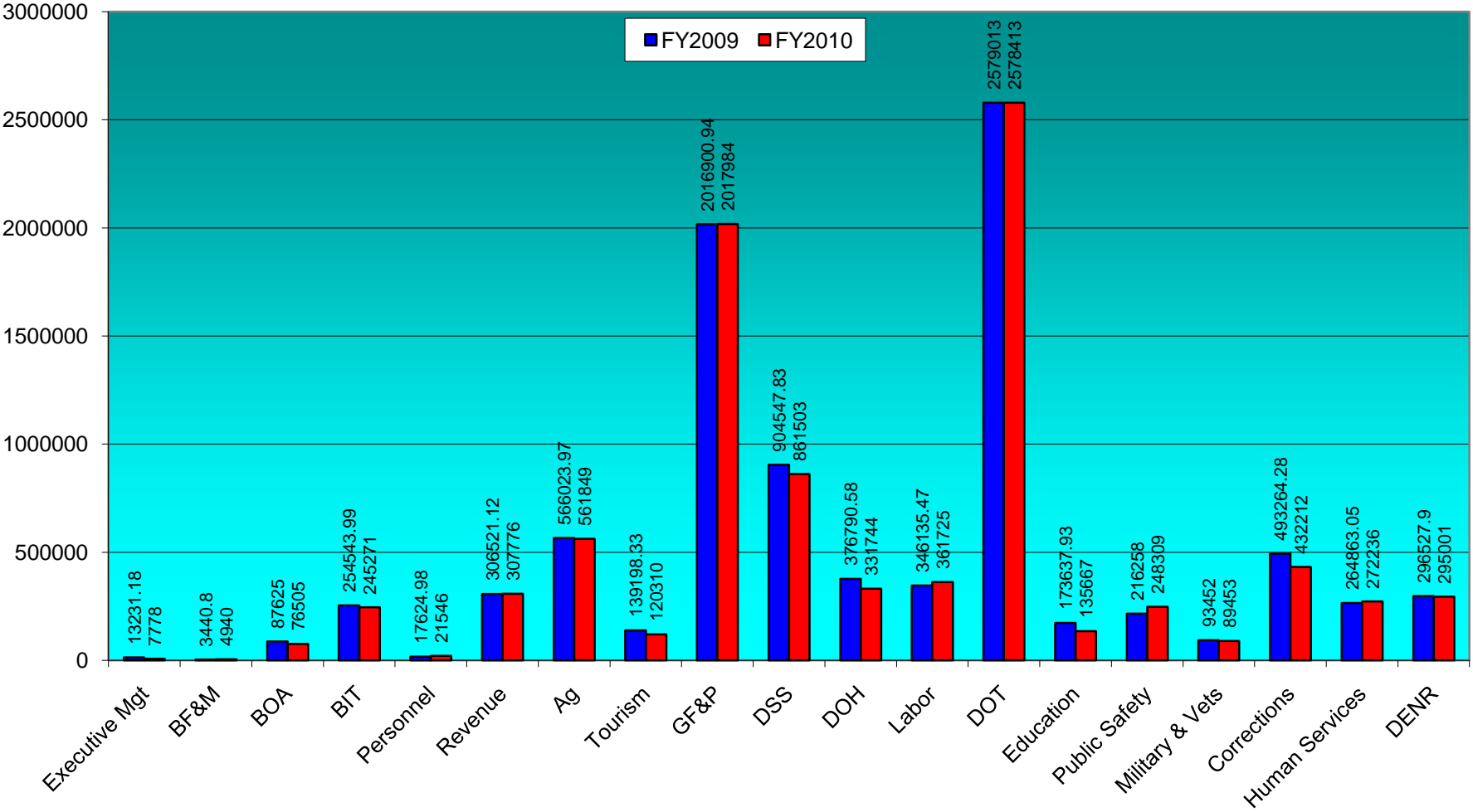
Weekly State Contract Fuel Prices for FY09

<u>Date</u>	<u>SF Price</u>	<u>Pierre Price</u>	<u>RC Price</u>
7/7/2008	\$3.6639	\$3.6804	\$3.6581
7/14/2008	\$3.6981	\$3.7167	\$3.7200
7/21/2008	\$3.3670	\$3.3890	\$3.5825
7/28/2008	\$3.2320	\$3.2660	\$3.5161
8/4/2008	\$3.3179	\$3.3831	\$3.5339
8/11/2008	\$3.2335	\$3.2776	\$3.4624
8/18/2008	\$3.2184	\$3.2453	\$3.4277
8/25/2008	\$3.1759	\$3.2009	\$3.3775
9/2/2008	\$3.2927	\$3.3058	\$3.3924
9/8/2008	\$3.0667	\$3.0902	\$3.2605
9/15/2008	\$3.5113	\$3.4978	\$3.4075
9/22/2008	\$3.0404	\$3.0391	\$3.0927
9/29/2008	\$3.0037	\$3.0291	\$3.0567
10/6/2008	\$2.6360	\$2.6750	\$2.7932
10/14/2008	\$2.3262	\$2.3811	\$2.4667
10/20/2008	\$2.0316	\$2.0880	\$2.1699
10/27/2008	\$1.8307	\$1.8713	\$1.9134
11/3/2008	\$1.7981	\$1.8244	\$1.7660
11/10/2008	\$1.6695	\$1.7079	\$1.6372
11/17/2008	\$1.5310	\$1.5635	\$1.5436
11/24/2008	\$1.3437	\$1.3720	\$1.3730
12/1/2008	\$1.4379	\$1.4841	\$1.3908
12/8/2008	\$1.1705	\$1.2098	\$1.1404
12/15/2008	\$1.3874	\$1.4254	\$1.1913
12/22/2008	\$1.3149	\$1.3502	\$1.1161
12/29/2008	\$1.2011	\$1.2414	\$1.0339
1/5/2009	\$1.4799	\$1.5185	\$1.2322
1/12/2009	\$1.4753	\$1.5083	\$1.2784
1/20/2009	\$1.5039	\$1.5362	\$1.3465
1/26/2009	\$1.4961	\$1.5189	\$1.3775
2/2/2009	\$1.6087	\$1.6454	\$1.5076
2/9/2009	\$1.5782	\$1.6155	\$1.5502
2/17/2009	\$1.5182	\$1.5540	\$1.5416
2/23/2009	\$1.3650	\$1.3904	\$1.4439
3/2/2009	\$1.5847	\$1.6243	\$1.5419
3/9/2009	\$1.5624	\$1.5882	\$1.5217
3/16/2009	\$1.5847	\$1.6150	\$1.5629
3/23/2009	\$1.6617	\$1.7197	\$1.6465
3/30/2009	\$1.6684	\$1.7249	\$1.6988
4/6/2009	\$1.6723	\$1.7359	\$1.7417
4/13/2009	\$1.6553	\$1.7154	\$1.7503
4/20/2009	\$1.6836	\$1.7461	\$1.7864
4/27/2009	\$1.6259	\$1.6766	\$1.7660
5/4/2009	\$1.7155	\$1.7761	\$1.8431
5/11/2009	\$1.9113	\$1.9479	\$1.9836
5/18/2009	\$1.9056	\$1.9460	\$2.0115
5/26/2009	\$2.1116	\$2.1510	\$2.1379
6/1/2009	\$2.1948	\$2.2406	\$2.2022
6/8/2009	\$2.2746	\$2.3307	\$2.3005
6/15/2009	\$2.2676	\$2.3269	\$2.3436
6/22/2009	\$2.1166	\$2.1666	\$2.3229
6/29/2009	\$2.0333	\$2.1110	\$2.2849

State Contract Fuel Prices SFY-09 Sioux Falls, Pierre, Rapid City DOT Locations



**Executive Branch
State Vehicles + POV Miles Driven
July - September FY09 vs FY10**



KNEIP BUILDING

	Current Kneip Space Billing	Closed Leases	Total	Future Kneip Space Billing	Difference
BIT	\$130,888	\$132,155	\$263,043	\$230,652	-\$32,390
DSS	\$335,836			\$362,530	\$26,693
DOL	\$64,095			\$69,019	\$4,924
DOE	\$131,382	\$13,120	\$144,502	\$0	-\$144,502
Total					-\$145,275

CAPITOL LAKE PLAZA 3rd floor

	Current Lease	Future Space Billing	Difference
LOTTERY	\$73,659	\$68,795	-\$4,864