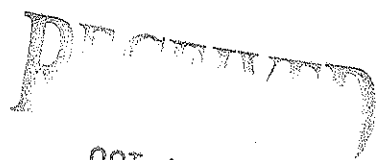


U20

# Agency Certification and Transmittal Sheet

Code: <b>U20</b>	Name: <b>County Transportation Fund</b>
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Mission Statement: In accordance with Section 12-28-2740(A) of the S.C. Code of Laws 1976, as amended, "C" funds are derived from 2.66 cents per gallon of the state gas tax which is deposited in the County Transportation Fund to be allocated to the counties. The County Transportation Fund is set up as an agency fund to the SCDOT.

  
 OCT 13 2011  
 Budget Board  
 OFFICE OF STATE BUDGET

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 8 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:  Date: 9/30/2011  
 (Agency Head)

## FISCAL YEAR 2012-13 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

68C/U20/County Transportation Fund

B. **Summary Description of Strategic or Long-Term Goals:**

In accordance with Section 12-28-2740(A) of the S.C. Code of Laws 1976, as amended, "C" funds (funds dedicated for secondary roads) are derived from 2.66 cents per gallon of the state gasoline tax which is deposited in the County Transportation Fund to be allocated to the counties. This fund is set up as an agency fund to SCDOT.

C. **2011-2012 Agency Recurring Base Appropriation:**

State \$0

Federal \$0

Other \$0

D. **Number of Budget Categories:**

1

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 0

% Vacant 0%

F. **Efficiency Measures:**

N/A

G. **Number of Provisos:**

N/A

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: 68C/U20/County Transportation Fund

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I. County Transportation Fund	County Administration	1455				36,000,000	36,000,000				0.00
	Allocation Municipal Restricted	1456				4,000,000	4,000,000				0.00
	Allocation County Restricted	1457				46,000,000	46,000,000				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

Agency Section/Code/Name: 68C/U20/County Transportation Fund

**SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
N/A							0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

U20 is an agency fund for SCDOT. All funds are for the use of the County Transportation Commissions throughout the state. Project selection and the approval of the “C” fund expenditures are the responsibility of the County Transportation Committees not the SCDOT.

**B. Budget Program Number and Name:**

I. County Transportation Fund

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1455	County Administration				36,000,000	36,000,000
1456	Allocation Municipal - Restricted				4,000,000	4,000,000
1457	Allocation County - Restricted				46,000,000	46,000,000

**D. Performance Measures:**

N/A - Agency Fund

**E. Program Interaction:**

N/A - Agency Fund

**F. Change Management:**

N/A - Agency Fund

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	86,000,000	86,000,000

<b>Total</b>	\$ 0	\$ 0	\$ 0	86,000,000	86,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
 N/A - Agency Fund

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				92,000,000
2012-2013 Act				86,000,000
Difference				-6,000,000
% Difference				-6.52 %

Explanation of Changes: Reduction to more closely align with FY2010-11 expenditures.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
49369000					68,000,000	

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)					
2011-2012 (A)					
2010-2011 (F)					

<b>2010-2011 (A)</b>					
<b>2009-2010 (F)</b>					
<b>2009-2010 (A)</b>					
<b>2008-2009 (F)</b>					
<b>2008-2009 (A)</b>					
<b>2007-2008 (F)</b>					
<b>2007-2008 (A)</b>					

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0





**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

N/A

**B. Appropriation**

Related budget category, program, or non-recurring reqes (*Leave blank if not associated with funding priority*):

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

**E. Title**

Descriptive Proviso Title:

**F. Summary**

Summary of Existing or New Proviso:

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary****I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

*(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)*

Federal Aid Justification

0

**Summary**

Award Title	N/A		
CFDA Number/Title	<input type="text"/>	→ If "Other", identify:	<input type="text"/>
Award Number (Federal)	<input type="text"/>	Start Date	<input type="text"/>
		Federal Agency	<input type="text"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text"/>
		Federal Subagency	<input type="text"/>
Award Period	<input type="text"/>	→ If "Other", explain:	<input type="text"/>

**Financial**

Total Award Amount	<input type="text"/>	Amount Available in FY 2012-13	<input type="text"/>
State Match Required?	<input type="text"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text"/>
Local Match Required?	<input type="text"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text"/>	If "Other", explain	<input type="text"/>
Is administrative and/or indirect cost recovery permitted? If so, explain:	<input type="text"/> Explanation would be here.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	<input type="text"/> Answer and elaboration here.		

Federal Aid Justification

0

**Questions**

How is the use of these funds essential to your agency's mission?

Text.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Text.

What outcome and/or performance measures will you track and/or report on in association with this award?

Text.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Text.