Exhibit A

STATE OF SOUTH CAROLINA
STATEWIDE COST ALLOCATION PLAN
FOR FISCAL YEAR 2012
BASED ON ACTUAL COSTS: FY 2009-2010
TO BE USED IN THE PREPARATION OF FISCAL YEAR 2014 IDC RATES

	Budget Office (3-D)	State Treasurer (4-C)	Comp General (5-B)	OHR (6-B)	Archives & History (7-B)	Human Affairs (8-B)	Procurement Services (10-B)	State Auditor (11-B)	SCEIS (12-B)	Total
Adjutant General, Office of	5,986	20,498	15,905	4,644	6,748	1,837	(29,045)	(35,349)	299,437	290,660
Agriculture, Dept. of	1,062	8,221	6,388	4,253	1,343	1,682	(5,809)	(34,365)	92,132	74,908
Alcohol & Drug Abuse, Dept. of	1,599	2,504	1,603	949	1,745	375	(5,809)	(22,183)	35,829	16,611
Arts Commission	(94)	1,663	1,143	1,082	(22)	428	0	(22,436)	17,922	(314)
Attorney General, Office of	2,910	9,536	7,878	4,693	5,308	1,856	(5,809)	(37,810)	394,136	382,698
Blind, Commission for the	1,258	7,522	4,753	3,923	1,373	1,538	0	(24,981)	56,303	51,688
Charleston, University of	43,862	42	25	39,596	46,702	15,293	85,877	0	0	231,397
Citadel, The	22,903	85	31	18,718	24,478	7,317	131,721	0	0	205,253
Clemson University Ed & Gen.	122,531	186	151	102,373	131,935	39,690	(17,740)	0	0	379,124
Clemson University Pub.Ser.Act	8,467	6	2	24,355	9,859	9,633	0	0	0	52,323
Coastal Carolina University	35,517	14	8	34,499	37,223	12,667	125,912	0	0	245,839
Commerce, Dept of	332	3,721	1,279	2,833	899	1,323	(29,358)	8,534	38,396	27,958
Consumer Affairs, Dept. of	223	1,384	738	1,824	324	221	0	(30,274)	20,474	(4,587)
Corrections, Dept. of	68,179	303,734	254,378	177,465	74,435	70,006	148,835	61,190	1,563,755	2,721,976
Deaf & the Blind, School for the	4,773	14,362	8,661	10,894	5,245	4,309	314,154	(32,877)	94,699	424,219
Disabilities & Spec. Needs, Dept. of	100,649	92,127	73,779	68,257	107,737	27,053	457,493	(50,301)	442,769	1,319,563
Education, Dept. of	36,519	65,754	43,675	33,881	45,256	13,272	1,013,109	(85,397)	711,495	1,877,564
Educational Television Commission	3,442	6,818	3,838	6,824	3,814	2,699	10,990	0	28,159	66,584
Election Commission	165	1,285	989	547	389	217	(11,618)	66,570	12,804	71,348
Employment & Workforce, Dept. of	20,632	125,822	115,082	27,177	21,537	10,748	74,260	0	394,136	789,393
Ethics Commission	148	769	644	280	160	111	0	(2,483)	15,355	14,985
Forestry Commission	3,330	16,039	11,640	11,513	3,712	4,554	(46,471)	(42,934)	58,870	20,252
Francis Marion University	8,849	42	33	13,058	9,693	5,165	45,843	0	0	82,682
Governor's Office: OEPP	5,855	30,591	24,104	6,823	6,711	2,698	355,287	0	51,184	483,254

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Governor's Office: SLED	6,327	17,490	11,548	18,218	7,159	7,206	(11,931)	0	94,699	150,716
Health & Environ.Control, Dept. of	59,072	228,507	185,027	132,336	70,125	52,317	177,251	0	744,773	1,649,407
Health & Human Services, Dept. of	24,791	59,422	48,945	34,516	27,508	13,497	22,295	0	470,913	701,886
Higher Ed.Tuition Grants Comm.	5,713	384	245	140	6,268	56	0	(32,412)	10,237	(9,369)
Higher Education, Comm. on	61,893	3,011	2,110	1,441	66,135	523	16,799	(46,625)	46,066	151,353
Housing Fin. & Dev. Authority	2,314	39,641	33,175	3,772	2,436	1,458	0	0	235,464	318,260
Insurance, Department of	2,368	6,136	4,922	2,749	2,601	1,088	(46,471)	(82,277)	28,159	(80,725)
Jobs-Economic Dev. Authority	243	(2)	(2)	28	248	11	0	0	0	526
John de la Howe School	285	2,017	1,036	3,298	375	1,305	0	0	17,922	26,238
Judicial Department	9,809	25,097	18,992	16,429	10,690	6,498	(5,809)	(15,850)	87,014	152,869
Juvenile Justice, Department of	8,643	42,705	25,403	52,768	10,662	20,670	807,442	10,801	509,309	1,488,404
Labor, Licensing & Reg., Dept. of	6,267	34,907	28,864	11,615	6,840	4,594	(29,045)	0	127,961	192,004
Lander University	6,095	36	21	9,993	6,667	3,851	(5,809)	0	0	20,855
Law Enforcement Training Council	391	5,898	4,442	3,177	625	1,257	(40,662)	0	48,633	23,762
Legislative Audit Council	(24)	574	387	729	7	289	0	10,336	0	12,297
Library, State	807	2,281	1,799	1,404	921	555	0	(2,750)	30,711	35,727
Lieutenant Governor, Office of	1,311	2,808	2,034	1,487	1,418	589	0	45,152	20,474	75,272
Medical U. of SC - School	123,129	243	223	90,210	131,538	34,870	(6,436)	0	0	373,776
Mental Health, Dept. of	59,602	202,818	153,628	155,942	64,871	61,682	285,423	0	1,167,068	2,151,035
Minority Affairs, Commission on	175	786	816	686	140	111	0	(1)	7,685	10,398
Motor Vehicle, Dept. of	11,006	106,234	77,547	39,704	12,179	15,706	687,025	0	376,229	1,325,629
Museum Commission	(1,074)	3,002	1,958	956	(928)	404	(98,751)	37,040	28,159	(29,233)
Natural Resources, Dept. of	9,442	37,765	26,023	23,940	10,897	9,469	45,843	25,169	240,582	429,131
Office of Regulatory Staff	3,007	5,796	5,982	5,079	2,172	840	0	59,830	23,041	105,746
Parks, Rec. & Tourism, Dept. of	6,488	39,761	30,988	14,172	7,777	5,558	79,756	4,389	353,188	542,077
Patriot's Point Dev. Authority	2,206	6,563	5,320	2,453	2,309	936	0	0	17,922	37,709
Prob. & Parole & Pardon, Dept. of	5,562	60,903	38,747	22,529	6,302	9,054	(11,618)	87,497	209,872	428,847

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	Budget Office (3-D)	State Treasurer (4-C)	Comp General (5-B)	OHR (6-B)	Archives & History (7-B)	Human Affairs (8-B)	Procurement Services (10-B)	State Auditor (11-B)	SCEIS (12-B)	Total
Public Safety, Dept of	11,976	44,102	29,498	48,389	14,039	19,140	406,154	0	509,309	1,082,608
Public Service Commission	695	1,714	1,311	1,067	769	422	0	(21,387)	28,159	12,750
Research & Statistics: B&C Bd.	342	3,985	3,142	1,745	458	670	63,645	0	49,886	123,872
Retirement Systems: B&C Bd.	2,452	13,351	10,204	5,429	2,683	2,140	210,272	0	165,878	412,910
Revenue, Department of	9,307	892,322	730,513	20,059	10,474	7,874	(17,427)	0	703,825	2,356,946
SC State University	20,952	129	108	20,955	23,002	8,085	62,329	0	0	135,558
SC State Univ.-Public Service Activities	976	4	3	1,544	1,080	610	0	0	0	4,217
Sea Grants Consortium	288	1,452	975	392	318	155	0	0	17,922	21,503
Second Injury Fund	321	17,316	13,526	646	345	255	0	0	20,474	52,882
Secretary of State, Office of	262	1,672	1,194	813	429	322	0	(15,054)	17,922	7,560
Social Services, Dept. of	50,437	416,626	339,265	114,738	55,051	45,283	1,858,075	11,331	550,256	3,441,062
State Accident Fund	777	2,660	2,013	2,413	853	954	(17,427)	0	25,592	17,835
Technical & Comp. Education Bd.	105,851	5,514	3,881	127,633	115,240	50,110	17,113	(48,440)	84,462	461,365
Transportation, Department of	115,183	266,355	223,544	151,747	123,635	60,023	45,530	(2,563)	1,699,402	2,682,855
USC - Aiken Campus	9,539	36	19	11,917	10,266	4,511	0	0	0	36,288
USC - Beaufort Campus	4,541	35	23	3,882	4,823	1,536	0	0	0	14,840
USC - Columbia Campus	167,260	152	123	133,015	179,053	53,120	(17,427)	0	0	515,297
USC - Lancaster Campus	3,536	9	1	3,554	3,741	1,271	0	0	0	12,111
USC - Salkehatchie Campus	2,665	0	(8)	1,884	2,805	705	0	0	0	8,052
USC - Upstate Campus	16,790	44	26	14,198	17,873	5,616	0	0	0	54,547
USC - Sumter Campus	2,636	9	0	3,908	2,835	1,444	0	0	0	10,832
USC - Union Campus	1,199	8	1	1,185	1,258	435	0	0	0	4,085
Vocational Rehabilitation	18,425	153,306	116,333	33,708	19,858	13,333	0	(62,093)	1,046,776	1,339,646
Wil Lou Gray School	386	2,490	1,861	1,800	467	713	0	0	30,711	38,429
Winthrop University	30,729	35	17	23,616	32,779	9,147	80,069	0	0	176,392
Workers' Comp Commission	883	2,409	1,794	1,533	1,798	654	0	(64)	10,237	19,245

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Other State Agencies	19,684	51,093	41,347	21,687	30,616	9,740	(2,032,682)	2,136,054	140,889	418,426
Local Governments	17,019	12,403	10,641	0	17,016	0	0	0	0	57,079
Total Operating Agencies	1,530,056	3,536,737	2,818,261	2,003,685	1,678,109	787,852	5,135,850	1,812,984	14,325,636	33,629,169
Central Service Agencies:										
Exe Dir. Office: B&C Bd.	343	1,126	896	494	371	189	17,684	0	13,871	34,974
Operations & Exec Training.: B&C Bd.	479	3,102	2,232	1,333	559	548	56,929	0	44,999	110,183
Office of State Budget: B&C Bd.	242	1,362	916	577	279	249	27,227	0	21,603	52,454
State Treasurer's Office	0	25,116	18,881	1,965	(1,963)	777	(11,618)	(1,527)	84,462	116,094
Comptroller General's Office	0	0	10,875	1,880	1,198	744	0	0	71,658	86,356
Office of Human Res.: B&C Bd.	0	0	0	1,074	488	420	40,804	0	32,118	74,905
Archives and History, Dept. of	0	0	0	0	657	789	0	(23,646)	48,633	26,433
Human Affairs Commission	0	0	0	0	0	521	0	(5,028)	23,041	18,534
Div. of State Technology: B&C Bd.	0	0	0	0	0	0	0	0	0	0
SCEIS: B&C Bd.	0	0	0	0	0	0	0	0	69,339	69,339
Office of General Services: B&C Bd.	0	0	0	0	0	0	242,931	0	204,259	447,190
Procurement Services Div: B&C Bd.	0	0	0	0	0	0	63,978	0	54,030	118,008
State Auditor, B&C Bd.	0	0	0	0	0	0	0	0	63,988	63,988
State Fleet Mgmt.: B&C Bd.	0	0	0	0	0	0	0	0	0	0
Insurance & Grants: B&C Bd.	4,727	11,203	8,452	4,861	5,054	1,931	186,612	0	151,265	374,104
Total Central Service Agencies	5,792	41,910	42,252	12,183	6,645	6,167	624,547	(30,201)	883,265	1,592,560
Total Op. & Central Service Agencies	1,535,848	3,578,647	2,860,514	2,015,868	1,684,755	794,019	5,760,398	1,782,783	15,208,900	35,221,730