

| Attachment #1 | | | | | |
|---|------------|--------------------|--------------------|--------------------|---------------------|
| THP-Plus FY 06-07 Start Up Costs and Allocation Amounts | | | | | |
| COUNTY | Beds | Initial Allocation | Augmentation** | Start Up Costs | Grand Total |
| Alameda | **150 | \$1,368,000 | \$882,000 | \$161,089 | \$2,411,089 |
| Butte* | 0 | \$0 | \$0 | \$20,871 | \$20,871 |
| Calaveras* | 0 | \$0 | \$0 | \$32,000 | \$32,000 |
| Contra Costa | **51 | \$1,440,000 | \$0 | \$0 | \$1,440,000 |
| Del Norte* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| El Dorado | 5 | \$0 | \$88,020 | \$20,871 | \$108,891 |
| Fresno | 20 | \$0 | \$318,480 | \$75,000 | \$393,480 |
| Glenn* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Humboldt* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Inyo* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Kern | 50 | \$0 | \$450,000 | \$125,575 | \$575,575 |
| Lassen | 5 | \$0 | \$90,000 | \$10,000 | \$100,000 |
| Los Angeles | 100 | \$0 | \$1,518,000 | \$357,492 | \$1,875,492 |
| Madera* | 0 | \$0 | \$0 | \$10,000 | \$10,000 |
| Marin* | 0 | \$0 | \$0 | \$12,000 | \$12,000 |
| Mendocino | 12 | \$0 | \$172,800 | \$24,000 | \$196,800 |
| Merced* | 0 | \$0 | \$0 | \$21,215 | \$21,215 |
| Monterey* | 0 | \$0 | \$0 | \$36,000 | \$36,000 |
| Napa | 12 | \$0 | \$276,552 | \$24,000 | \$300,552 |
| Nevada* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Orange* | 0 | \$0 | \$0 | \$143,148 | \$143,148 |
| Placer | 10 | \$0 | \$168,000 | \$20,871 | \$188,871 |
| Plumas | 2 | \$0 | \$37,200 | \$5,000 | \$42,200 |
| Riverside* | 0 | \$0 | \$0 | \$40,000 | \$40,000 |
| Sacramento* | 0 | \$0 | \$0 | \$143,148 | \$143,148 |
| San Bernardino | 45 | \$0 | \$548,683 | \$90,000 | \$638,683 |
| San Diego | **100 | \$690,720 | \$534,306 | \$256,100 | \$1,481,126 |
| San Francisco | **111 | \$837,000 | \$643,566 | \$330,970 | \$1,811,536 |
| San Joaquin* | 0 | \$0 | \$0 | \$30,000 | \$30,000 |
| San Luis Obispo* | 0 | \$0 | \$0 | \$18,000 | \$18,000 |
| San Mateo | **61 | \$160,056 | \$1,156,356 | \$153,148 | \$1,469,560 |
| Santa Barbara | 0 | \$0 | \$0 | \$21,215 | \$21,215 |
| Santa Clara | 80 | \$0 | \$864,000 | \$176,498 | \$1,040,498 |
| Santa Cruz | 10 | \$0 | \$82,890 | \$20,871 | \$103,761 |
| Shasta* | 0 | \$0 | \$0 | \$15,000 | \$15,000 |
| Siskiyou* | 0 | \$0 | \$0 | \$32,000 | \$32,000 |
| Solano | 20 | \$0 | \$282,720 | \$40,000 | \$322,720 |
| Sonoma* | 0 | \$0 | \$0 | \$40,000 | \$40,000 |
| Stanislaus | 20 | \$0 | \$60,000 | \$40,000 | \$100,000 |
| Sutter* | 0 | \$0 | \$0 | \$20,870 | \$20,870 |
| Trinity* | 0 | \$0 | \$0 | \$17,000 | \$17,000 |
| Tulare* | 0 | \$0 | \$0 | \$21,215 | \$21,215 |
| Tuolumne* | 6 | \$0 | \$65,484 | \$15,000 | \$80,484 |
| Ventura* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Yolo* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Yuba* | 0 | \$0 | \$0 | \$13,000 | \$13,000 |
| TOTAL | 397 | \$4,495,776 | \$8,239,057 | \$2,724,167 | \$15,459,000 |

*Denotes new counties conditionally approved 2007/2008

**Five counties that received an initial allocation are receiving additional augmentation amounts due to requests to increase the number of available beds.