



Division of Criminal
Justice Services

APPENDIX B-1

Program Performance Milestones and Costs

Grantee: Albany County

Contract No. C523912

Programs: Albany County 13A Classification

Budget Term: 7/1/20 - 6/30/21

BUDGET CATEGORIES	OPERATING BUDGET	PERFORMANCE MILESTONES	ANNUAL MILESTONE TARGET	STATE REIMBURSEMENT RATE	TOTAL STATE REIMBURSEMENT
Personal Services	\$ 494,751.00	Program 1			
Fringe Benefits					
Consultant Services		Monitor/Supervise (Formerly Pretrial Released)	404	\$ 72.07	\$ 29,116.28
Equipment		Program Subtotal \$29,116.28			
Supplies		Program 2			
Travel and Subsistence					
Rental of Facilities		DBA Plans Prepared	153	\$ 65.17	\$ 9,971.01
Alterations and Renovations					
All Other Expenses		DBA Plans Accepted	133	\$ 74.81	\$ 9,949.73
		Program Subtotal \$19,920.74			
Total Operating Budget	\$ 494,751.00				
Maximum State Reimbursement	\$ 49,037.00				
		Total			\$ 49,037.00

