



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: 7/1/22 - 6/30/23

BUDGET CATEGORIES	OPERATING BUDGET	PERFORMANCE MILESTONES	ANNUAL MILESTONE TARGET	STATE REIMBURSEMENT RATE	TOTAL STATE REIMBURSEMENT
Personal Services	\$ 571,617.00	Program 1			
Fringe Benefits					
Consultant Services		Monitor/Supervise	404	\$ 72.07	\$ 29,116.28
Equipment		Program Subtotal \$29,116.28			
Supplies		Program 2			
Travel and Subsistence					
Rental of Facilities		DBA Plans Prepared	112	\$ 89.03	\$ 9,971.36
Alterations and Renovations					
All Other Expenses		DBA Plans Accepted	104	\$ 95.67	\$ 9,949.68
		Program Subtotal \$19,921.04			
Total Operating Budget	\$ 571,617.00				
Maximum State Reimbursement	\$ 49,037.00				
		Total			\$ 49,037.00

