

LH833 Y4Q2_forsubmission

Y3Q4	CRIMINAL JUSTICE REINVESTMENT GRANT PROGRAM				
Grantee Name	Polk County, a Political Subdivision of the State of Florida	County	Polk		
Begin Date	3/3/2022	End Date	8/31/2025		
Grantees Grant Manager	Marybeth Moore	Title and Agency	Forensic Program Manager		
Report Prepared By	Kelvin Almestica	Report Date	10/29/2025		
Report Period: From	6/1/2025	To:	8/31/2025		
	<u>Approved Budget (1)</u>				
Expense Category	Grant Award	In-Kind Match	Cash Match	Total Match	Total
	GRANTEE EXPENSES				
Salaries:	\$102,151.00	\$0.00	\$0.00	\$0.00	\$102,151.00
Fringe	\$30,646.00	\$0.00	\$0.00	\$0.00	\$30,646.00
Equipment:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies:	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Rent/Utilities:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses:	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,200,000.00
Administrative	\$26,702.00	\$0.00	\$0.00	\$0.00	\$26,702.00
SUBTOTAL GRANTEE	\$162,499.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,362,499.00
	CONTRACTUAL EXPENSES				
Consultant Fees:	\$499,542.00	\$0.00		\$0.00	\$499,542.00
Fringe Benefits:	\$17,338.00	\$0.00		\$0.00	\$17,338.00
Equipment:	\$1,800.00	\$0.00		\$0.00	\$1,800.00
Travel:	\$35,452.00	\$0.00		\$0.00	\$35,452.00
Supplies:	\$5,000.00	\$0.00		\$0.00	\$5,000.00
Rent/Utilities:	\$8,806.00	\$0.00		\$0.00	\$8,806.00
Other Expenses:	\$450,318.00	\$0.00		\$0.00	\$450,318.00
Administrative	\$19,245.00	\$0.00		\$0.00	\$19,245.00
SUBTOTAL SUBGRANTEE	\$1,037,501.00	\$0.00	\$0.00	\$0.00	\$1,037,501.00
	TOTAL ALL COSTS				
	\$1,200,000.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$2,400,000.00
					100.0%
	TOTAL ADMINISTRATIVE COSTS - (MAX 10%)				
	GRANTEE'S ADMINISTRATIVE %				2.2%
	SUBGRANTEE'S ADMINISTRATIVE %				1.6%
					3.8%
	¹ As approved in the county original CJMHPA application or as revised with written approval of the Department of Children and Families.				

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Grantees Grant Manager	Marybeth Moore	Title and Agency	Forensic Program Manager		
Report Prepared By	Kelvin Almestica	Report Date	10/29/2025		
Report Period: From	6/1/2025	To:	8/31/2025		
	Expenses This Period (2)				
Expense Category	Grant Award	In-Kind Match	Cash Match	Total Match	Total
	GRANTEE EXPENSES				
Salaries:	\$12,287.54			\$0.00	\$12,287.54
Fringe	\$4,957.56			\$0.00	\$4,957.56
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative				\$0.00	\$0.00
SUBTOTAL GRANTEE	\$17,245.10	\$0.00	\$0.00	\$0.00	\$17,245.10
	CONTRACTUAL EXPENSES				
Consultant Fees:	\$52,613.16			\$0.00	\$52,613.16
Fringe Benefits:				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:	\$2,218.79			\$0.00	\$2,218.79
Supplies:	\$12.82			\$0.00	\$12.82
Rent/Utilities:	\$106.10			\$0.00	\$106.10
Other Expenses:	\$192,134.69			\$0.00	\$192,134.69
Administrative	\$511.55			\$0.00	\$511.55
SUBTOTAL SUBGRANTEE	\$247,597.11	\$0.00	\$0.00	\$0.00	\$247,597.11
	TOTAL ALL COSTS				
	\$264,842.21	\$0.00	\$0.00	\$0.00	\$264,842.21
	MATCH%				0.0%
	TOTAL ADMINISTRATIVE COSTS - (MAX 10%)				
	GRANTEE'S ADMINISTRATIVE %				0.0%
	SUBGRANTEE'S ADMINISTRATIVE %				0.2%
					0.2%

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Grantees Grant Manager	Marybeth Moore	Title and Agency	Forensic Program Manager		
Report Prepared By	Kelvin Almestica	Report Date	10/29/2025		
Report Period: From	6/1/2025	To:	8/31/2025		
	<u>Expenses Prior Period (3)</u>				
Expense Category	Grant Award	In-Kind Match	Cash Match	Total Match	Total
	GRANTEE EXPENSES				
Salaries:	\$86,290.54	\$0.00	\$0.00	\$0.00	\$86,290.54
Fringe	\$26,975.57	\$0.00	\$0.00	\$0.00	\$26,975.57
Equipment:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies:	\$373.88	\$0.00	\$0.00	\$0.00	\$373.88
Rent/Utilities:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses:	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,200,000.00
Administrative	\$31,613.91	\$0.00	\$0.00	\$0.00	\$31,613.91
SUBTOTAL GRANTEE	\$145,253.90	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,345,253.90
	CONTRACTUAL EXPENSES				
Consultant Fees:	\$230,172.22	\$0.00	\$0.00	\$0.00	\$230,172.22
Fringe Benefits:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment:	\$28.79	\$0.00	\$0.00	\$0.00	\$28.79
Travel:	\$8,832.39	\$0.00	\$0.00	\$0.00	\$8,832.39
Supplies:	\$1,633.34	\$0.00	\$0.00	\$0.00	\$1,633.34
Rent/Utilities:	\$2,701.45	\$0.00	\$0.00	\$0.00	\$2,701.45
Other Expenses:	\$529,061.22	\$0.00	\$0.00	\$0.00	\$529,061.22
Administrative	\$17,474.48	\$0.00	\$0.00	\$0.00	\$17,474.48
SUBTOTAL SUBGRANTEE	\$789,903.89	\$0.00	\$0.00	\$0.00	\$789,903.89
	TOTAL ALL COSTS				
	\$935,157.79	\$1,200,000.00	\$0.00	\$1,200,000.00	\$2,135,157.79
	MATCH%				128.3%
	TOTAL ADMINISTRATIVE COSTS - (MAX 10%)				
	GRANTEE'S ADMINISTRATIVE %				3.4%
	SUBGRANTEE'S ADMINISTRATIVE %				1.9%
					5.2%

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Begin Date	3/3/2022	End Date	8/31/2025		
Grantees Grant Manager	Marybeth Moore	Title and Agency	Forensic Program Manager		
Report Prepared By	Kelvin Almestica	Report Date	10/29/2025		
Report Period: From	6/1/2025	To:	8/31/2025		
	Expenses to Date (4)				
Expense Category	Grant Award	In-Kind Match	Cash Match	Total Match	Total
	GRANTEE EXPENSES				
Salaries:	\$98,578.08	\$0.00	\$0.00	\$0.00	\$98,578.08
Fringe	\$31,933.13	\$0.00	\$0.00	\$0.00	\$31,933.13
Equipment:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies:	\$373.88	\$0.00	\$0.00	\$0.00	\$373.88
Rent/Utilities:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses:	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,200,000.00
Administrative	\$31,613.91	\$0.00	\$0.00	\$0.00	\$31,613.91
SUBTOTAL GRANTEE	\$162,499.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,362,499.00
	CONTRACTUAL EXPENSES				
Consultant Fees:	\$282,785.38	\$0.00	\$0.00	\$0.00	\$282,785.38
Fringe Benefits:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment:	\$28.79	\$0.00	\$0.00	\$0.00	\$28.79
Travel:	\$11,051.18	\$0.00	\$0.00	\$0.00	\$11,051.18
Supplies:	\$1,646.16	\$0.00	\$0.00	\$0.00	\$1,646.16
Rent/Utilities:	\$2,807.55	\$0.00	\$0.00	\$0.00	\$2,807.55
Other Expenses:	\$721,195.91	\$0.00	\$0.00	\$0.00	\$721,195.91
Administrative	\$17,986.03	\$0.00	\$0.00	\$0.00	\$17,986.03
SUBTOTAL SUBGRANTEE	\$1,037,501.00	\$0.00	\$0.00	\$0.00	\$1,037,501.00
	TOTAL ALL COSTS				
	\$1,200,000.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$2,400,000.00
	MATCH%				100.0%
	TOTAL ADMINISTRATIVE COSTS - (MAX 10%)				
	GRANTEE'S ADMINISTRATIVE %				2.6%
	SUBGRANTEE'S ADMINISTRATIVE %				1.5%
					4.1%

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Report Period: From	6/1/2025	To:	8/31/2025		
	<u>Available Balance (5)</u>				
Expense Category	Grant Award	In-Kind Match	Cash Match	Total Match	Total
	GRANTEE EXPENSES				
Salaries:	\$3,572.92	\$0.00	\$0.00	\$0.00	\$3,572.92
Fringe:	-\$1,287.13	\$0.00	\$0.00	\$0.00	-\$1,287.13
Equipment:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies:	\$2,626.12	\$0.00	\$0.00	\$0.00	\$2,626.12
Rent/Utilities:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	-\$4,911.91	\$0.00	\$0.00	\$0.00	-\$4,911.91
SUBTOTAL GRANTEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	CONTRACTUAL EXPENSES				
Consultant Fees:	\$216,756.62	\$0.00	\$0.00	\$0.00	\$216,756.62
Fringe Benefits:	\$17,338.00	\$0.00	\$0.00	\$0.00	\$17,338.00
Equipment:	\$1,771.21	\$0.00	\$0.00	\$0.00	\$1,771.21
Travel:	\$24,400.82	\$0.00	\$0.00	\$0.00	\$24,400.82
Supplies:	\$3,353.84	\$0.00	\$0.00	\$0.00	\$3,353.84
Rent/Utilities:	\$5,998.45	\$0.00	\$0.00	\$0.00	\$5,998.45
Other Expenses:	-\$270,877.91	\$0.00	\$0.00	\$0.00	-\$270,877.91
Administrative	\$1,258.97	\$0.00	\$0.00	\$0.00	\$1,258.97
SUBTOTAL SUBGRANTEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL ALL COSTS				
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	MATCH%				0.0%
	TOTAL ADMINISTRATIVE COSTS - (MAX 10%)				
	GRANTEE'S ADMINISTRATIVE %				-4779382442114340.0%
	SUBGRANTEE'S ADMINISTRATIVE %				1225001906213410.0%
					-3554380535900940.0%

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Grantees Grant Manager	Marybeth Moore		Title and Agency	Forensic Program Manager	
Report Prepared By	Kelvin Alместica		Report Date	10/29/2025	
Report Period: From	6/1/2025		To:	8/31/2025	
	Projected Additional Expenses (6)				
Expense Category	Grant Award	In-Kind Match	Cash Match	Total Match	Total
	GRANTEE EXPENSES				
Salaries:				\$0.00	\$0.00
Fringe				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative				\$0.00	\$0.00
SUBTOTAL GRANTEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	CONTRACTUAL EXPENSES				
Consultant Fees:				\$0.00	\$0.00
Fringe Benefits:				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative				\$0.00	\$0.00
SUBTOTAL SUBGRANTEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL ALL COSTS				
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	MATCH%				#DIV/0!
	TOTAL ADMINISTRATIVE COSTS				
	GRANTEE'S ADMINISTRATIVE %				#DIV/0!
	SUBGRANTEE'S ADMINISTRATIVE %				#DIV/0!