

Expense Category	Application Amount	Revised Amount	Change
Assistant Attorney General Salary Direct Cost			
Position necessary to investigate and prosecute DV/HT/SA	\$ 61,630.62	\$ 61,630.62	\$ -
Victim Witness Advocate Salary Direct Cost			
Position necessary to investigate and prosecute DV/HT/SA and assist victims associated with gaming-related DV/HT/SA casework. 0.5 FTE. Half of VWA portfolio will be grant-related.	\$ 45,000.00	\$ 45,000.00	\$ -
Assistant Attorney General Fringe Direct Cost			
FY25 rate @ 45.06% used for calculation. CTR FY26 fringe proposal not yet available. Massachusetts employee fringe rate (including payroll tax) charged on AAG Salary expenses.	\$ 27,770.76	\$ 27,770.76	\$ -
Victim Witness Advocate Fringe Direct Cost			
FY25 rate @ 45.06% used for calculation. CTR FY26 fringe proposal not yet available. Massachusetts employee fringe rate (including payroll tax) charged on VWA Salary expenses.	\$ 20,277.00	\$ 20,277.00	\$ -
Translation Direct Cost			
Translation services needed for recorded interviews, evidence review, and communication with survivors/witnesses. Total contract amount based on prior needs for similar investigations in an FY. Rates may vary by service type requested. Line item directly supports personnel.	\$ 20,000.00	\$ 20,000.00	\$ -

Registration Fee  
DV/SA/HT Training/Conference  
Direct Cost

Five GED staff including the grant-funded AAG and VWA will attend a conference or training related to DV/HT/SA and or gaming-related criminal law enforcement. Price estimated based on the Conference on Crimes Against Women (CCAW) in Dallas, TX. Line item is for the conference registration fee and directly supports personnel.

Conference registration:  
\$800.00/person x 5 staff = \$4,000.00. \$ 4,000.00 \$ 4,000.00 \$ -  
Airfare  
DV/SA/HT Training/Conference  
Direct Cost

Five GED staff including the grant-funded AAG and VWA will attend a conference or training related to DV/HT/SA and or gaming-related criminal law enforcement. Price estimated based on the CCAW in Dallas, TX. Line item is for the conference round trip airfare and directly supports personnel.

Airfare: \$900.00/person x 5 staff =  
\$4,500.00 \$ 4,500.00 \$ 4,500.00 \$ -

Lodging  
DV/SA/HT Training/Conference  
Direct Cost

Five GED staff including the grant-funded AAG and VWA will attend a conference or training related to DV/HT/SA and or gaming-related criminal law enforcement. Price estimated based on the CCAW in Dallas, TX. Line item is for the conference lodging and directly supports personnel. Line item uses GSA lodging rates as a baseline.

Lodging: \$200.00/night x 4 nights x 5 staff = \$4,000.00

\$	4,000.00	\$	4,000.00	\$	-
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Meals  
DV/SA/HT Training/Conference  
Direct Cost

Five GED staff including the grant-funded AAG and VWA will attend a conference or training related to DV/HT/SA and or gaming-related criminal law enforcement. Price estimated based on the CCAW in Dallas, TX. Line item is for the 3 staff meals per day during a 5-day trip and directly supports personnel.

Meals: \$50/day x 5 travel days x 5 staff = \$3,750.00

\$	3,750.00	\$	3,750.00	\$	-
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Ground Transportation  
DV/SA/HT Training/Conference  
Direct Cost

Five GED staff including the grant-funded AAG and VWA will attend a conference or training related to DV/HT/SA and or gaming-related criminal law enforcement. Price estimated based on the CCAW in Dallas, TX. Line item is for the roundtrip transportation via rideshare/tax to and from the airport and hotel. Line item directly supports personnel.

\$100 roundtrip fare x 5 staff = \$500.00	\$	500.00	\$	500.00	\$	-
Subcontract – Massachusetts State Police Overtime						
Direct Cost						

Overtime for AGO-approved MSP investigations occurring beyond normal hours (Monday – Friday, 0830-1700). Average Trooper overtime hourly rates vary significantly by individual. The average rate of \$70.80/hour for Troopers working on AGO fentanyl investigations is used. An estimated 706 hours of Trooper overtime will be funded. Line item directly supports AGO personnel and will fund MSP personnel via subcontract or memorandum of understanding.

\$70.80/hour x 710 hours = \$50,268.00.	\$	50,268.00	\$	50,268.00	\$	-
Direct Costs Base	\$	241,696.37	\$	241,696.37	\$	-

Administrative Costs  
Indirect Cost

*25% of direct costs. \$154,678.37  
(direct cost base) x 25%  
administrative rate = \$38,669.59.*

*Indirect costs are automatically  
charged by the Office of the  
Comptroller on salary and fringe  
expenses. \$0.04 added to  
Administrative Costs request to round  
Total Request.*

\$	18,127.63	\$	38,669.63	\$	20,542.00
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<b>Total</b>	<b>\$</b>	<b>259,824.00</b>	<b>\$</b>	<b>280,366.00</b>	<b>\$</b>	<b>20,542.00</b>
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## Notes

Remaining 36 weeks of FY26.  
Position employed by FY25  
CMF during the first 16 weeks  
of FY26.

Full FY26 term at 0.5 FTE.  
Hiring to begin upon award  
announcement.

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CMF during the first 16 weeks  
of FY25.

Full FY26 term at 0.5 FTE.  
Hiring to begin upon award  
announcement

Full FY26 term

To be incurred during FY26  
term

To be incurred during FY26  
term

To be incurred during FY26  
term

To be incurred during FY26  
term



To be incurred during FY26  
term

Full FY26 term

*Amended to reflect 25%  
federally-negotiated indirect  
cost rate agreement and  
applicable salary+fringe direct  
cost base. The original  
application request charged a  
7.5% administrative rate on all  
direct costs.*

Total cost increase due to  
mandatory use of federally-  
negotiated indirect cost rate  
agreement.