



# VERMONT

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## **VERMONT COMMUNITY BROADBAND BOARD**

Presentation to House Appropriations on February 16, 2023

Rob Fish, Deputy Director, Vermont Community Broadband Board  
Patricia Larose, Financial Manager, Vermont Department of Public Service

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[HTTPS://PUBLICSERVICE.VERMONT.GOV/VCBB](https://publicservice.vermont.gov/vcbb)



# Table of Contents

## FY 2024 Budget

*The Vermont Community Broadband Board (VCBB) was established by Act 71 (2021), an act relating to accelerated community broadband deployment.*

Department Mission

Staffing

FY 23: ARPA SFR and CPF – Building Capacity and Entering Construction Phase

FY 24: Broadband Equity Access and Deployment (BEAD) Programs and Capacity, Oversight and Accountability Efforts

Key Constraints

Budget Reports

- Budget Development Form
- Budget Detail Report

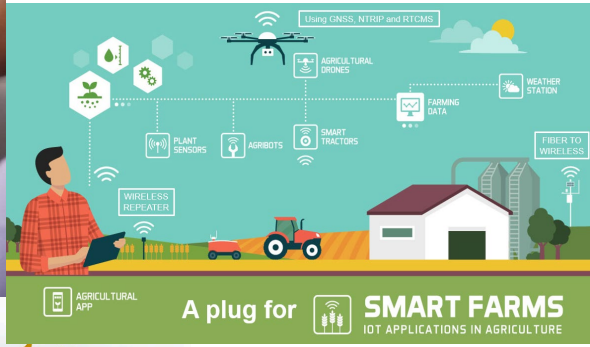
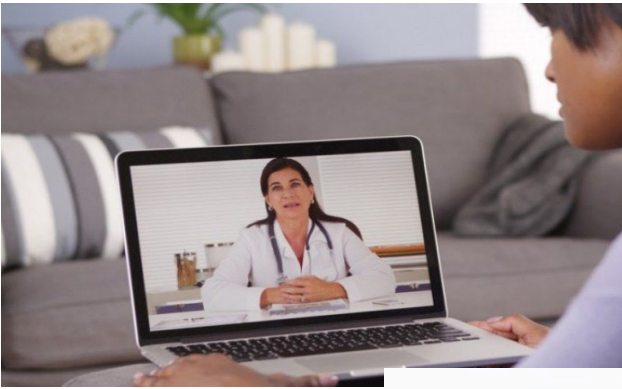
## Mission

It is the purpose of the VCBB and Vermont Community Broadband Fund to support policies and programs designed to accelerate community efforts that advance the State's goal of achieving universal access to reliable, high-quality, affordable, and fixed broadband.

The VCBB was created to coordinate, facilitate, support, and accelerate the development and implementation of universal community broadband solutions.



# Vermonters Benefit from Broadband



Public Safety

Climate

Health

Workforce

Economy

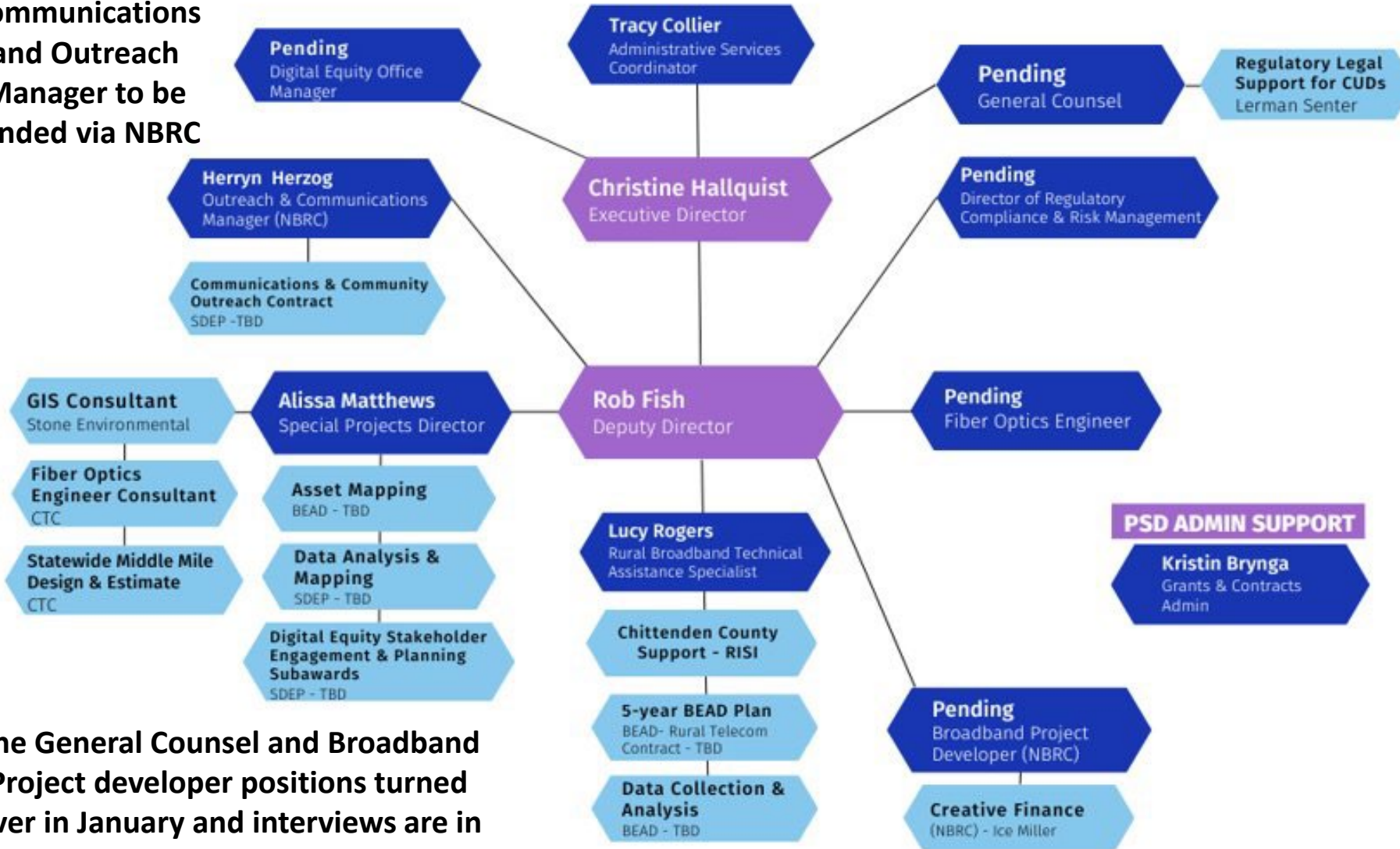
Education

Farming

Social Connections and more...

# VCBB STAFF & CONTRACT SUPPORT

Limited-Service Communications and Outreach Manager to be funded via NBRC

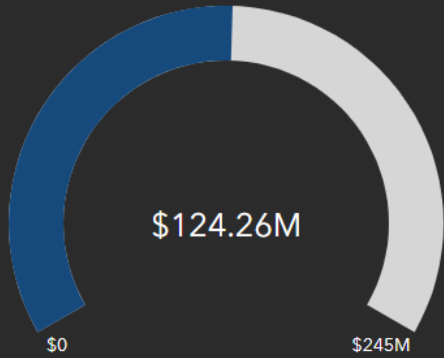


The General Counsel and Broadband Project developer positions turned over in January and interviews are in process to fill both positions

Unlike many other state broadband offices, the VCBB is responsible not only for deploying grants, but also building the capacity of 10 CUDs, and developing systems for accountability and oversight. Now with BEAD/DE, promoting Digital Equity is yet another important responsibility.

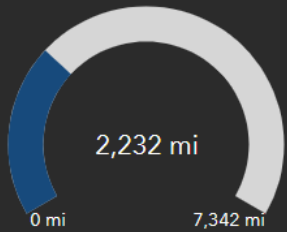


# FY23 – ARPA SFR and CPF Funds



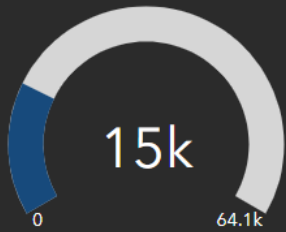
**Total Obligated Act 71 Grant Funding**

Last update: 1 minute ago



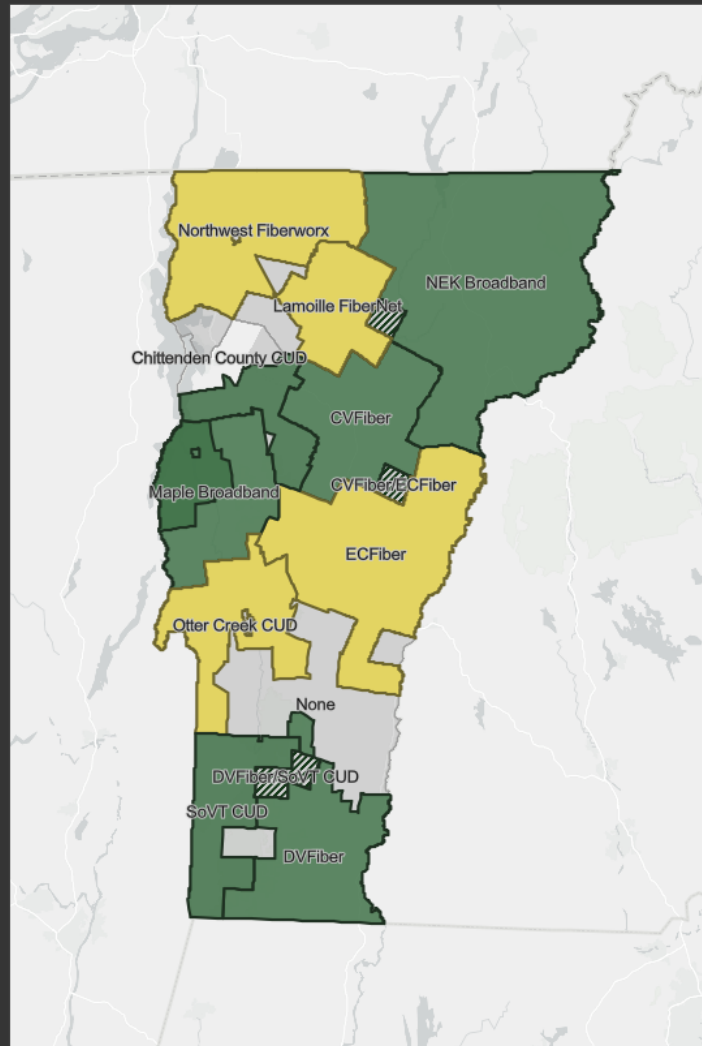
**Project Miles Funded**

Last update: 1 minute ago



**Eligible Addresses Funded**

Last update: 1 minute ago



VCGI, Esri, HERE, Garmin, FAO, NOAA, USGS, EPA, NPS

Powered by Esri

**Act 71 Construction Grants to Date**

CVFiber  
\$12,289,273.00

DVFiber  
\$21,945,429.20

Maple Broadband  
\$8,686,000.00

NEK Broadband  
\$20,865,889.00

SoVT CUD  
\$9,009,085.00

WCVT - Maple Broadband  
\$9,104,486.00

WCVT - NonCUD Towns  
\$8,348,243.00

*Note: \$300,000 PreConstruction Grant Award to Chittenden County CUD approved on 2/13/23 is not yet included.*

Last update: 1 minute ago

Construction

Pre-Construction

Materials

**\$90.25M**

Total Awarded for Construction Grants

**\$24.16M**

Total Awarded for Pre-Construction Grants

**\$9.85M**

Total Awarded for Pre-Project Materials

**\$31.02M**

Awarded Project Spending

Live Dashboard - <https://vcbb.maps.arcgis.com/apps/dashboards/75eb5dd3e4454c18a31ef25d97b3d3da>

## Act 71 Construction Plan Status

Town Included in Current Act 71 Construction Grants



Yes



No

Communications Union Districts Boundaries

CUD



Chittenden County CUD



CVFiber



DVFiber



ECFiber



Lamoille FiberNet



Maple Broadband



NEK Broadband



Northwest Fiberworx



Otter Creek CUD



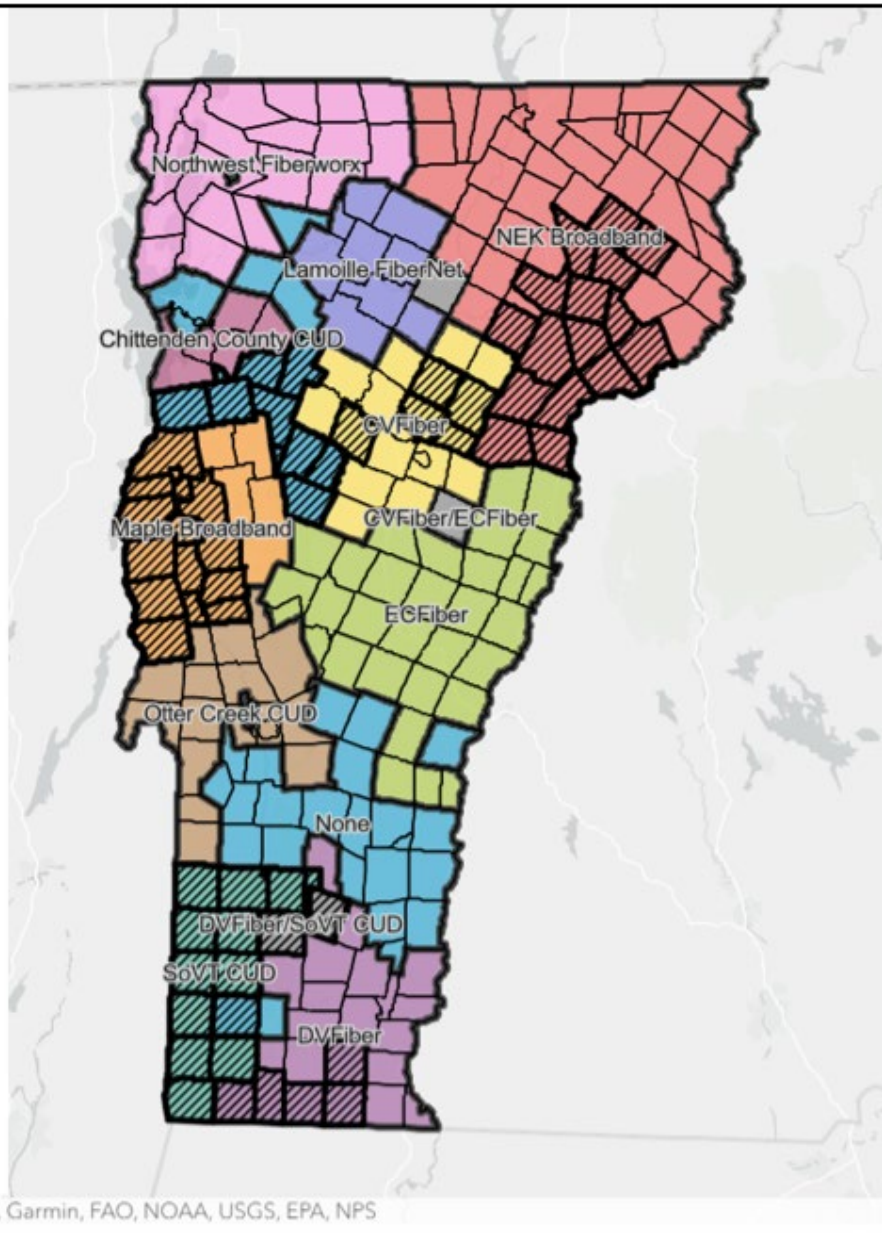
SoVT CUD



None



Other



## ARPA/Act 71 Funded Construction

- 5 Districts & WCVT have received construction grants
- 65 towns will benefit from construction

### Notes:

- Not all CUDs have received funding to date. VCBB expects all CUDs to receive funding by summer.
- Projects can shift based on opportunities and delays.
- CUDs funded have not necessarily exhausted available construction fund allocations.
- Only includes projects using or leveraging ARPA SFR or APRA CPF

Note: Underhill & Westford joined Chittenden County CUD but are not yet displayed on map. 216 towns are now members of CUDS

**5 CUDS are in construction AND MORE EXPECTED THIS YEAR**



# FY24 – Focus: Infrastructure, Investment and Jobs Act



## Broadband, Equity and Deployment (BEAD) –

Received: Planning Grant Awarded \$5M

Future: Deployment Funding Amount Announced end of June. \$100M minimum  
Evaluate Vermont's broadband access & develop implementation program to ensure InternetForAll.



## Digital Equity Planning and Implementation Grant

Received: Planning Grant Awarded \$518K

Future: 2024 State Capacity and Competitive Implementation Program Grants  
Develop and then implement digital equity plan.



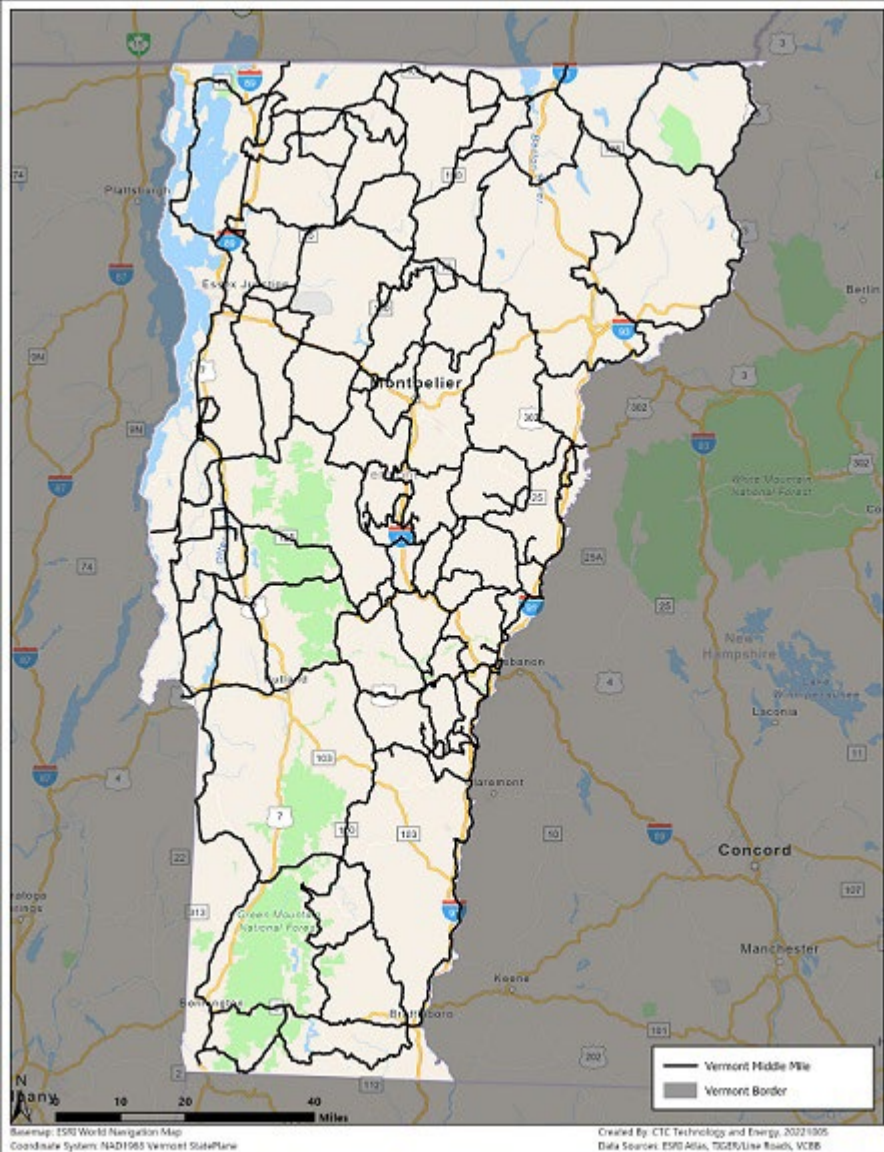
## Middle Mile Grant Program

Submitted – \$67M with \$30M State Match Notifications starting in March

Funding to reduce the cost of connecting areas that are unserved or underserved to the internet backbone as well as create a state-wide redundant fiber network .

# Middle Mile Buildout

*For illustrative purposes only*



Necessary infrastructure that accelerates deployment of last mile, reduces end cost to consumer

- Stretches ARPA funds
- Reduces borrowing → Reduces financing costs → More affordable
- Lowers bulk data costs

Assures resiliency and redundancy of all networks

- Addresses public safety concerns around remote host isolation
- Multiple interlinked connections within VT and across New England
- Energy and Climate
- Transportation

Developed via discussions with CUDS and Private Telecoms

- Public control via a Special Purpose Vehicle
- Benefits all providers

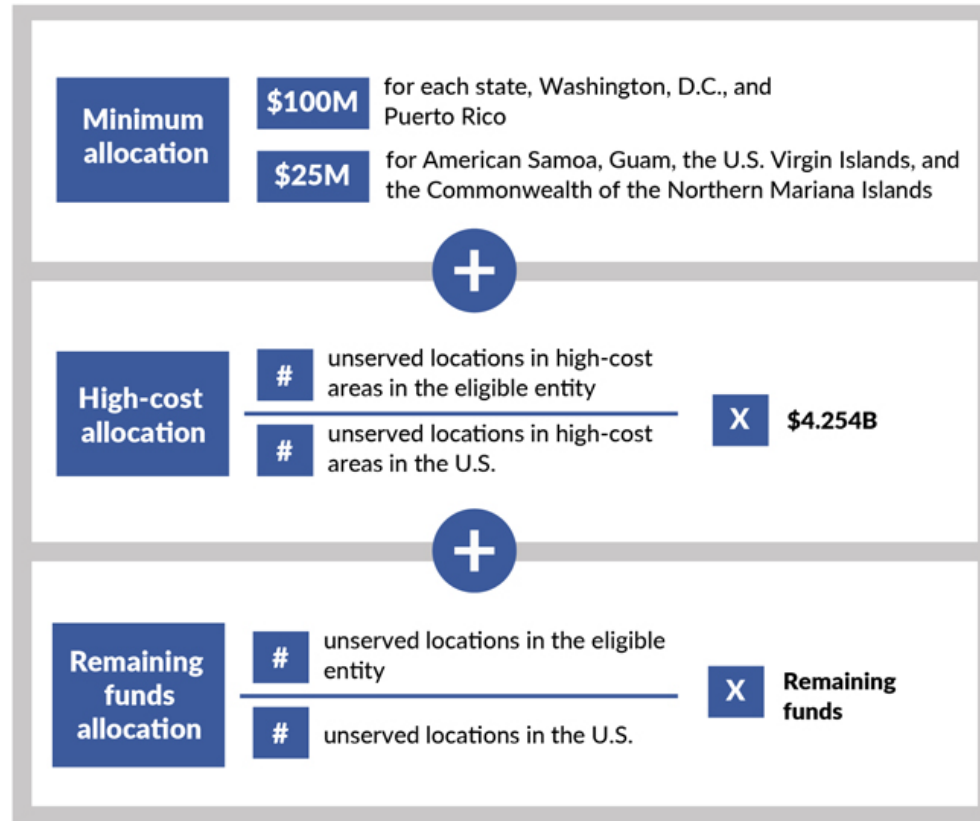
Vermont has applied for \$114M project. The prospective grant would be \$67M w \$30M State Match + In-Kind

# Broadband Access Equity Deployment (BEAD)

Figure 1

## BEAD Will Provide Guaranteed Minimum Funding Plus Additional Targeted Amounts

Program allocations by recipient, formula, and purpose



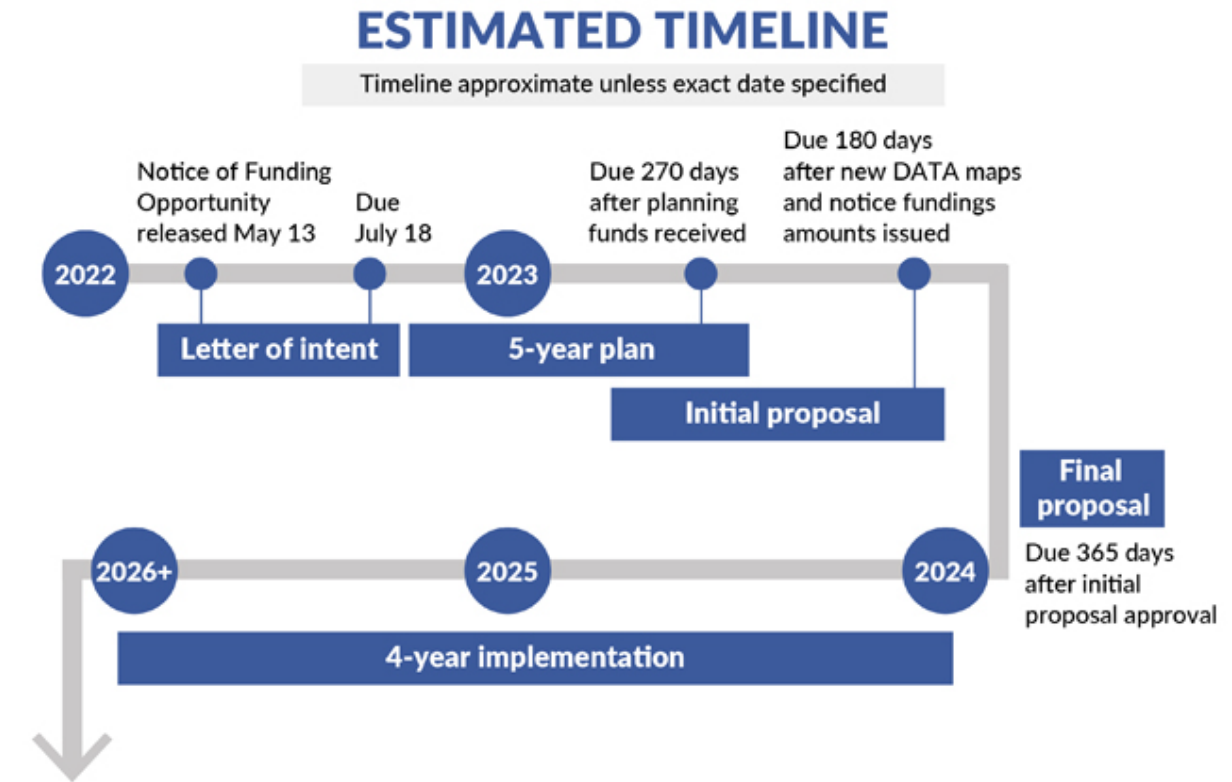
Source: National Telecommunications and Information Administration, "The Broadband Equity, Access, and Deployment Program: Program Details for Applicants" (webinar, May 2022), <https://broadbandusa.ntia.doc.gov/sites/default/files/2022-06/June-1-Webinar-Presentation.pdf>

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Figure 2

## NTIA Expects BEAD Implementation to Take Roughly 4 Years

Estimated timeline for proposal development and funding allocations



Source: National Telecommunications and Information Administration, "The Broadband Equity, Access, and Deployment Program: Program Details for Applicants" (webinar, May 2022), <https://broadbandusa.ntia.doc.gov/sites/default/files/2022-06/June-1-Webinar-Presentation.pdf>

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**VT has received \$5M for Planning and Capacity. \$100M + allocated in June for Implementation**

# Vermont BEAD Timeline

## -Looking Ahead-

Five-Year Action  
Plan Due  
Within 270 Days  
of Receipt of  
Initial Planning  
Funds (August  
28, 2023)

Program Fund  
Allocation/Notice of  
Available Amounts  
June 2023 (\$100M VT  
Minimum Allocation)

On/After the FCC  
Maps Made Public

Initial Proposal

180 Days to  
Submit after  
Notice of  
Available  
Amounts (~ end  
of 2023/early  
2024)

State Challenge  
Process

20%  
Funding  
Release

Final  
Proposal/Release of  
Remaining Funds

No Later Than 12  
Months After  
Approval of Initial  
Proposal (~ end of  
2024/early 2025)

# Digital Equity Act (DEA)



Digital Equity Act created three programs to promote digital equity and inclusion

**Funding pool**  
**\$2.75B**

Three programs that provide funding to promote digital inclusion and advance equity for all. They aim to ensure that all communities can access and use affordable, reliable high-speed Internet to meet their needs and improve their lives.

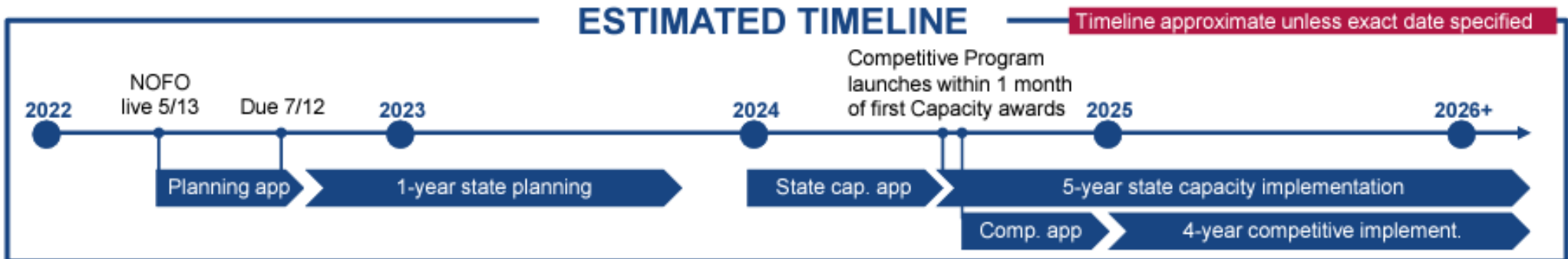
### PROGRAMS HIGHLIGHTS

The Digital Equity Act created three programs:

<b>State Planning</b> <ul style="list-style-type: none"><li>\$60M formula funding program to develop digital equity plans</li></ul>	<b>State Capacity</b> <ul style="list-style-type: none"><li>\$1.44B formula funding program to implement plans &amp; promote digital inclusion</li></ul>	<b>Competitive</b> <ul style="list-style-type: none"><li>\$1.25B to implement digital equity and inclusion activities</li></ul>
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**Example eligible uses of funds across three programs include:**

Developing digital equity plans; states must develop a plan to be eligible for state capacity grants	Making awards to other entities to help make digital equity plans	Improving accessibility and inclusivity of public resources
Implementing digital equity plans and related activities	Providing digital literacy and digital skills education	Facilitating the adoption of high-speed Internet



# Digital Equity Core Planning Team

## Members:

- The 16 members of the Core Planning Team represent a combination of state, federal, and nonprofit partners across Vermont working with the 8 "covered populations" of the Digital Equity Act.
- Covered Populations: aging individuals, low-income individuals, incarcerated individuals, veterans, individuals with disabilities, language barriers (both ELL and low literacy levels), racial or ethnic minorities, and individuals in rural areas.

## The Core Team will:

- provide feedback and guidance to VCBB as plan is developed over the next 9-12 months.
- identify/connect with stakeholders, collect data, and conduct asset mapping.



# FY24 – Focus: Capacity, Oversight and Accountability



Northern Borders Regional Commission – State Capacity Funds  
*Securing the Public Interest through Shared Expertise and Services (SPISES)  
Program (\$2.5M)*

Funding to build technical oversight capacity at the VCBB and within VCUDA



Northern Borders Regional Commission – Rural Forest Economy  
Partnership (RFEP)  
*Identify and Leverage Other Public and Private Funds to Reduce Capital Costs  
and Promote Affordability (\$1M)*



Workforce Development Plan and Affordability Efforts

Build-out requires the construction of 8,000 miles of fiber over a 5-year period and will require 200 fiber optic technicians, tree trimmers, line workers



## Rural Forest Economy Partnership (RFEP) - \$1M

**Increase capacity to find and leverage other public and private funding sources to reduce capital costs**

- Broadband Project Developer position
- Creative Finance efforts (ex: fiber purchase)
- Increase affordability



# State Capacity Grant Program (Amended - \$2.5M)

## Securing the Public Interest through Shared Expertise and Services (SPISES)

### Part I: Support for the VCBB

- Communications and Public Outreach Manager (Limited-Service Position)
- Fiber Optic and Network Construction Support Services (Make-Ready Support, “As Built” On-the- Ground Support/Inspections, Fiber-Optic Services/Grant Review Support)
- GIS and Data Visualization Support

### Part II: Shared Services - Granted Support to VCUDA

- Senior level experienced financial and grant management professional(s) that could provide CFO-level advice to the CUDs, act as their treasurer, and act as their advocate and resource on financial, audit, and compliance matters
- Increase VCUDA’s capacity to engage in shared interests by increasing access to shared program coordinator



***With billions of dollars being invested nationwide in fiber-optic broadband networks, materials and labor will be two of the most important and difficult constraints to address.***

**Delays with Make-Ready**

**Access to Capital**

**Access to Materials**

**Access to Labor (internal & external)**

**FCC Maps & Delays with BEAD Funding**



# Budget Reports

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SFY 2024

## Fiscal Year 2024 Budget Development Form - VT Community Broadband Board

	Special \$\$	Federal \$\$	All other \$\$	Total \$\$
<b>Approp #1 VCBB: FY 2023 Approp</b>				<b>0</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]	1,425,423	677,672		2,103,095
<b>FY 2023 Other Changes</b>	<b>1,425,423</b>	<b>677,672</b>	<b>0</b>	<b>2,103,095</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,425,423</b>	<b>677,672</b>	<b>0</b>	<b>2,103,095</b>
Reduction in Contracts	(505,000)	(230,000)		(735,000)
Salary & Benefits increase/(decrease)	11,183	8,707		19,890
Incentives		100,000		100,000
Increase Grants Out	150,000	1,000,000		1,150,000
Increase Internal Service Fees	42,081			42,081
Reduction in Travel	(25,000)			(25,000)
Operating increase/(decrease)	12,000			12,000
				0
<b>Subtotal of Increases/Decreases</b>	<b>(314,736)</b>	<b>878,707</b>	<b>0</b>	<b>563,971</b>
<b>FY 2024 Governor Recommend</b>	<b>1,110,687</b>	<b>1,556,379</b>	<b>0</b>	<b>2,667,066</b>
<b>VCBB FY 2023 Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reductions and Other Changes</b>	<b>1,425,423</b>	<b>677,672</b>	<b>0</b>	<b>2,103,095</b>
<b>FY 2023 Total After Other Changes</b>	<b>1,425,423</b>	<b>677,672</b>	<b>0</b>	<b>2,103,095</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(314,736)</b>	<b>878,707</b>	<b>0</b>	<b>563,971</b>
<b>VCBB FY 2024 Governor Recommend</b>	<b>1,110,687</b>	<b>1,556,379</b>	<b>0</b>	<b>2,667,066</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/10/2023  
 Run Time: 03:28 PM

**State of Vermont**  
**FY2024 Governor's Recommended Budget: Detail Report**

Organization: 2240020000 - PSD-VCBB

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Classified Employees	500000	0	0	285,126	298,855	298,855	100.0%
Exempt	500010	0	0	221,712	221,708	221,708	100.0%
Temporary Employees	500040	0	0	60,000	60,000	60,000	100.0%
<b>Total: Salaries and Wages</b>		<b>0</b>	<b>0</b>	<b>566,838</b>	<b>580,563</b>	<b>580,563</b>	<b>100.0%</b>

Fringe Benefits				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	0	0	21,799	22,862	22,862	100.0%
FICA - Exempt	501010	0	0	16,956	16,960	16,960	100.0%
Health Ins - Classified Empl	501500	0	0	30,607	31,986	31,986	100.0%
Retirement - Classified Empl	502000	0	0	76,136	79,794	79,794	100.0%
Retirement - Exempt	502010	0	0	59,196	59,196	59,196	100.0%
Dental - Classified Employees	502500	0	0	2,556	2,559	2,559	100.0%
Dental - Exempt	502510	0	0	1,704	1,706	1,706	100.0%
Life Ins - Classified Empl	503000	0	0	1,431	1,498	1,498	100.0%
Life Ins - Exempt	503010	0	0	1,116	1,111	1,111	100.0%
LTD - Classified Employees	503500	0	0	110	116	116	100.0%
LTD - Exempt	503510	0	0	372	372	372	100.0%
EAP - Classified Empl	504000	0	0	144	136	136	100.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
EAP - Exempt	504010	0	0	72	68	68	100.0%
Misc Employee Benefits	504500	0	0	16,900	16,900	16,900	100.0%
Workers Comp - Ins Premium	505200	0	0	0	1,796	1,796	100.0%
<b>Total: Fringe Benefits</b>		<b>0</b>	<b>0</b>	<b>229,099</b>	<b>237,060</b>	<b>237,060</b>	<b>100.0%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507800	0	0	1,005,000	270,000	270,000	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>1,005,000</b>	<b>270,000</b>	<b>270,000</b>	<b>100.0%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	508000	0	0	24,000	24,000	24,000	100.0%
Other Personal Services	508100	0	0	0	100,000	100,000	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>124,000</b>	<b>124,000</b>	<b>100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>1,824,937</b>	<b>1,211,623</b>	<b>1,211,623</b>	<b>100.0%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC

Run Date: 01/10/2023

Run Time: 03:28 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

IT/Telecom Services and Equipment				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	7,920	7,920	7,920	100.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	9,123	9,123	100.0%
ADS Allocation Exp.	516685	0	0	0	9,273	9,273	100.0%
Hardware - Desktop & Laptop Pc	522216	0	0	2,500	14,500	14,500	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>10,420</b>	<b>40,816</b>	<b>40,816</b>	<b>100.0%</b>

IT Repair and Maintenance Services				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	3,800	3,800	3,800	100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>100.0%</b>

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	1,500,000	52,563	36,000	(1,464,000)	-97.6%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>1,500,000</b>	<b>52,563</b>	<b>36,000</b>	<b>(1,464,000)</b>	<b>-97.6%</b>

Report ID: VTPB-07\_GOV REC  
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**State of Vermont**  
**FY2024 Governor's Recommended Budget: Detail Report**

Organization: 2240020000 - PSD-VCBB

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	409	409	100.0%
Insurance - General Liability	516010	0	0	0	5,060	5,060	100.0%
Outside Conf, Meetings, Etc	517500	0	0	16,000	16,000	16,000	100.0%
Human Resources Services	519006	0	0	0	6,111	6,111	100.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>16,000</b>	<b>27,580</b>	<b>27,580</b>	<b>100.0%</b>

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
<b>Property Rental</b>							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	10,309	10,309	100.0%
<b>Total: Property Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,309</b>	<b>10,309</b>	<b>100.0%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	0	0	1,000	1,000	1,000	100.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>



Report ID: VTPB-07\_GOV REC

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	500	500	500	100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	60,438	35,438	35,438	100.0%
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>60,938</b>	<b>35,938</b>	<b>35,938</b>	<b>100.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>1,500,000</b>	<b>144,721</b>	<b>155,443</b>	<b>(1,344,557)</b>	<b>-89.6%</b>

**Budget Object Group: 3. GRANTS**

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	550500	0	0	150,000	1,300,000	1,300,000	100.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100.0%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>1,500,000</b>	<b>2,119,658</b>	<b>2,667,066</b>	<b>1,167,066</b>	<b>77.8%</b>

				FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code	FY2023 Original As Passed Budget					
Connectivity Fund	21899	0	0	1,425,423	1,110,887	1,110,887	100.0%
VT Community Broadband	21948	0	1,500,000	0	0	(1,500,000)	-100.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/10/2023

Run Time: 03:28 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Federal Revenue Fund	22005	0	0	804,235	1,558,379	100.0%
<b>Funds Total</b>		<b>0</b>	<b>1,500,000</b>	<b>2,119,658</b>	<b>1,167,066</b>	<b>77.8%</b>

Position Count	6
FTE Total	6.00

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/10/2023  
 Run Time: 03:31 PM

**State of Vermont**  
**FY2024 Governor's Recommended Budget: Rollup Report**

Organization: 2240020000 - PSD-VCBB

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name			FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Salaries and Wages	0	0	566,838	580,563	580,563	100.0%
Fringe Benefits	0	0	229,099	237,060	237,060	100.0%
Contracted and 3rd Party Service	0	0	1,005,000	270,000	270,000	100.0%
PerDiem and Other Personal Services	0	0	24,000	124,000	124,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,824,937</b>	<b>1,211,623</b>	<b>1,211,623</b>	<b>100.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	0	0	10,420	40,816	40,816	100.0%
IT Repair and Maintenance Services	0	0	3,800	3,800	3,800	100.0%
Other Operating Expenses	0	1,500,000	52,563	36,000	(1,464,000)	-97.6%
Other Purchased Services	0	0	16,000	27,580	27,580	100.0%
Property Rental	0	0	0	10,309	10,309	100.0%
Supplies	0	0	1,000	1,000	1,000	100.0%
Travel	0	0	60,938	35,938	35,938	100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>1,500,000</b>	<b>144,721</b>	<b>155,443</b>	<b>(1,344,557)</b>	<b>-89.6%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name			FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
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Report ID: VTPB-11\_GOV REC  
 Run Date: 01/10/2023  
 Run Time: 03:31 PM

**State of Vermont**  
**FY2024 Governor's Recommended Budget: Rollup Report**

Organization: 2240020000 - PSD-VCBB

Budget Object Rollup Name			FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup	0	0	150,000	1,300,000	1,300,000	100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100.0%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>	<b>2,119,658</b>	<b>2,667,066</b>	<b>1,167,066</b>	<b>77.8%</b>
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Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	0	1,500,000	1,425,423	1,110,687	(389,313)	-26.0%
Federal Funds	0	0	694,235	1,556,379	1,556,379	100.0%
<b>Funds Total</b>	<b>0</b>	<b>1,500,000</b>	<b>2,119,658</b>	<b>2,667,066</b>	<b>1,167,066</b>	<b>77.8%</b>

Position Count	6
FTE Total	6

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/10/23

Run Time: 3:47 PM

State of Vermont

FY2024 Governor's Recommended Budget  
Position Summary Report

2240020000-PSD-VCBB

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
360080	544205 - Deputy Director of the VCBB	1.00	1	95,680	26,913	7,319	129,912
360084	005000 - Executive Staff Assistant	1.00	1	62,005	28,060	4,743	94,808
360085	550200 - Contracts & Grants Administrat	1.00	1	72,176	19,667	5,522	97,365
360086	544200 - Broadband Project Developer	1.00	1	68,994	41,449	5,278	115,721
367027	95010E - Executive Director	1.00	1	125,882	35,339	9,630	170,851
367028	95870E - General Counsel I	1.00	1	95,826	27,114	7,330	130,270
<b>Total</b>		<b>6.00</b>	<b>6</b>	<b>520,563</b>	<b>178,542</b>	<b>39,822</b>	<b>738,927</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21899	Connectivity Fund	5.00	5	451,569	137,093	34,544	623,206
22005	Federal Revenue Fund	1.00	1	68,994	41,449	5,278	115,721
<b>Total</b>		<b>6.00</b>	<b>6</b>	<b>520,563</b>	<b>178,542</b>	<b>39,822</b>	<b>738,927</b>

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-24-FED\_RECEIPTS  
Run Date: 1/10/2023  
Run Time: 3:49 PM

State of Vermont  
FY2024 Governor's Recommended Budget  
Federal Receipts Inventory Report



**2240020000 - PSD-VCBB**

Budget Request Code	Fund	Justification	Budgeted Amount
13371	22005	90.601; Norther Borders Regional Commission Rural Forest Economy Partnership	\$118,941
13371	22005	11.035; Broadband Equity Access and Deployment Program	\$1,437,438
		Total	\$1,556,379

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/10/2023  
Run Time: 3:50 PM

State of Vermont  
FY2024 Governor's Recommended Budget  
Grants Out Inventory Report



**2240020000 - PSD-VCBB**

Budget Request Code	Fund	Justification	Budgeted Amount
13370	21899	TBD; Workforce Development Programs	\$300,000
13370	22005	TBD; Community Union Districts	\$1,000,000
Total			\$1,300,000