

Iowa Telecommunications & Technology Commission

Mission Statement

Provide a statewide, innovative, secure, reliable network, and technology solutions for education, healthcare, public safety, and government.

Description

The ITTC provides authorized users the highest quality and technologically advanced educational, medical, judicial and governmental telecommunications services. Under the ITTC's guidance, the ICN accomplishes this mission by adhering to the following goals: (1) operate the Network in an efficient and responsible manner providing the most economical service attainable to authorized users under established performance standards; (2) achieve optimal utilization of the network's facilities by assuring that future growth requirements will be met and that sufficient network capacity is available to meet the needs of all users; and (3) provide essential advanced telecommunications services to all network authorized users of Iowa.

Financial Summary

Object Category	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Receipts from Other Entities	5,290	2	2	2
Interest, Dividends, Bonds & Loans	212,636	144,382	144,382	144,382
Fees, Licenses & Permits	32	48	48	48
Refunds & Reimbursements	—	1	1	1
Sales, Rents & Services	32,147,892	30,417,459	31,044,360	31,044,360
Beginning Balance and Adjustments	9,187,764	5,662,557	6,008,965	4,886,117
Total Resources	41,553,614	36,224,449	37,197,758	36,074,910
Expenditures				
Personal Services	9,342,163	9,123,142	9,123,142	9,123,142
Travel & Subsistence	38,635	43,390	43,390	43,390
Supplies & Materials	163,597	193,546	198,991	198,991
Contractual Services and Transfers	20,887,239	20,076,995	20,202,623	20,202,623
Equipment & Repairs	4,220,950	1,891,276	1,953,990	1,953,990
Claims & Miscellaneous	185	504	504	504
Licenses, Permits, Refunds & Other	1,238,288	1,979	1,979	1,979
Plant Improvements & Additions	—	7,500	—	—
Balance Carry Forward	5,662,557	4,886,117	5,673,139	4,550,291
Total Expenditures	41,553,614	36,224,449	37,197,758	36,074,910
Full Time Equivalents	71	69	69	69

Appropriations Detail

Lucas Building Switch Room HVAC

Rebuild Iowa Infrastructure Fund

Appropriation Description

Lucas Building Switch Room is the primary demarcation point for telecommunications services the Capital Complex.

Existing HVAC started failing last year. DAS contractor has recommended replacement.

Lucas Building Switch Room HVAC Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	525,073	174,427	525,073	—
Total Resources	525,073	174,427	525,073	—
Expenditures				
Reimbursement to Other Agencies	350,645	174,427	—	—
Balance Carry Forward (Approps)	174,427	—	525,073	—
Total Expenditures	525,073	174,427	525,073	—

Firewall/Ddos Protection

Technology Reinvestment Fund

Firewall/Ddos Protection Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,059,541	—	—	—
Total Resources	1,059,541	—	—	—
Expenditures				
Professional & Scientific Services	27,530	—	—	—
Outside Services	954	—	—	—
Equipment	582,240	—	—	—
IT Equipment	448,818	—	—	—
Total Expenditures	1,059,541	—	—	—

Fund Detail

Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Iowa Communications Network	41,553,614	36,224,449	37,197,758	36,074,910
Rebuild Iowa Infrastructure Fund	525,073	174,427	525,073	—
ICN Operations	39,969,001	36,050,022	36,672,685	36,074,910
Technology Reinvestment Fund	1,059,541	—	—	—

ICN Operations

Fund Description

This fund is used to account for operational revenues and expenses for the Iowa Communications Network. The fund is supported by customer receipts. Revenues are earned from the following lines of business: voice, video, data, Internet and other telecommunication services. Expenses include direct product expenses, repairs and network operating expenses, administrative and technical support expenses, salaries and other related personnel expenditures.

ICN Operations Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,603,150	5,488,130	5,483,892	4,886,117
Intra State Receipts	5,290	1	1	1
Reimbursement from Other Agencies	—	1	1	1
Interest	212,636	144,382	144,382	144,382
Fees, Licenses & Permits	32	48	48	48
Refunds & Reimbursements	—	1	1	1
Sale Of Real Estate	—	1	1	1
Sale Of Equipment & Salvage	—	2,000	2,000	2,000
Other Sales & Services	32,147,892	30,415,458	31,042,359	31,042,359
Total Resources	39,969,001	36,050,022	36,672,685	36,074,910
Expenditures				
Personal Services-Salaries	9,342,163	9,123,142	9,123,142	9,123,142
Personal Travel In State	7,172	18,614	18,614	18,614
State Vehicle Operation	20,977	19,833	19,833	19,833
Depreciation	3,120	1,967	1,967	1,967
Personal Travel Out of State	7,366	2,976	2,976	2,976
Office Supplies	21,536	17,147	17,147	17,147
Facility Maintenance Supplies	—	200	200	200
Equipment Maintenance Supplies	10,910	54,907	57,652	57,652
Other Supplies	124,724	114,010	116,710	116,710
Printing & Binding	167	1,600	1,600	1,600
Food	202	1	1	1

ICN Operations Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	850	300	300	300
Postage	5,208	5,381	5,381	5,381
Communications	9,709,225	9,303,717	9,241,799	9,241,799
Rentals	9,725	3,387	3,387	3,387
Utilities	199,135	163,908	169,009	169,009
Professional & Scientific Services	330,011	214,331	221,498	221,498
Outside Services	6,092,992	6,339,897	6,499,150	6,499,150
Advertising & Publicity	—	450	450	450
Outside Repairs/Service	3,617,864	3,181,292	3,340,356	3,340,356
Attorney General Reimbursements	56,187	56,187	56,187	56,187
Reimbursement to Other Agencies	386,788	287,598	301,828	301,828
ITS Reimbursements	106,182	351,447	368,605	368,605
IT Outside Services	—	1	1	1
Gov Fund Type Transfers - Other Agencies Services	—	353	353	353
Equipment	1,366,951	75,005	75,005	75,005
Office Equipment	47,077	1	1	1
Equipment - Non-Inventory	—	1	1	1
IT Equipment	1,775,865	1,816,269	1,878,983	1,878,983
Claims	—	1	1	1
Other Expense & Obligations	185	503	503	503
Licenses	2,358	1,924	1,924	1,924
Fees	—	50	50	50
Refunds-Other	1,235,930	5	5	5
Capitals	—	7,500	—	—
Balance Carry Forward (Funds)	5,488,130	4,886,117	5,148,066	4,550,291
Total Expenditures	39,969,001	36,050,022	36,672,685	36,074,910