

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
33600000645	ICN Operations
33604U0943	ICN Equipment Replacement - TRF
336C490001	Regional Telecommunications Councils

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (390) Iowa Telecommunications & Technology Commission

Budget Unit: (33600000645) ICN Operations

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	94.00	94.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		98.00	94.00	94.00

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (390) Iowa Telecommunications & Technology Commission

Budget Unit: (33604U0943) ICN Equipment Replacement - TRF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0002	To ensure ICN eligibility to receive USF monies on behalf of Iowa's schools and libraries, an investment in the Network infrastructure must be made. Previously, the state's annual debt service payment for construction of the Network's backbone met this requirement. With the investment of \$2.25 million the ICN is forecasted to receive \$1.2 million during the 2013-14 and 2014-2015 school years USF funding cycles.- Replacement of aging equipment or industry-compatible equipment on the Network to ensure connectivity, including Capitol Complex phone equipment. - A state-appropriated investment requirement allows the State to receive USF reimbursements on behalf the ICN's K-12 school and library users.	Appropriation	2,245,653	2,245,653
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Appropriation		\$ 2,248,653	\$ 2,245,653	\$ 2,245,653

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SPECIAL DEPARTMENT: (390) Iowa Telecommunications & Technology Commission

Budget Unit: (336C490001) Regional Telecommunications Councils

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	This appropriation is status quo and will continue to fund RTC support functions (technicians, LAN/WAN, and schedulers.) This appropriation request calls for an investment of \$992,913 for Fiscal Year (FY) 2015. The funding will be used to assist schools	Appropriation	496,456	496,456
		Prev Approp	496,457	496,457
		TOTAL	\$ 992,913	\$ 992,913
0001	Funding to support the Regional Telecommunications Council	Appropriation	-496,456	-496,456
		Prev Approp	-496,457	-496,457
		TOTAL	\$ -992,913	\$ -992,913
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Previously Enacted Appropriation		\$ 0	\$ 0	\$ 0
Appropriation		992,913	0	0
Total Appropriations		<u>\$ 992,913</u>	<u>\$ 0</u>	<u>\$ 0</u>