

# **Iowa Commission for the Blind Budgets**

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# Blind, Iowa Commission for the

## Mission Statement

Empower blind Iowans to be gainfully employed and live independently.

## Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential

services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

## Performance Measures

Measure	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	97	97	97	97
Number of Iowans Using Library Services	5,772	6,000	6,000	6,000
Number of Volumes Circulated	367,513	375,000	375,000	375,000
Number of Educational & Vocational Requests Filled by IMC	2,184	1,600	1,600	1,600
Number of Items Downloaded from BARD	48,393	40,000	40,000	40,000

## Financial Summary

Object Category	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,780,724	2,893,503	3,683,496	2,889,911
Receipts from Other Entities	7,337,793	8,603,334	8,061,114	7,798,334
Interest, Dividends, Bonds & Loans	11,209	7,487	7,487	7,487
Refunds & Reimbursements	18,179	6,901	6,901	6,901
Sales, Rents & Services	11,726	0	0	0
Miscellaneous	37,582	62,455	62,455	62,455
Beginning Balance and Adjustments	3,907,835	3,945,918	3,634,868	3,672,951
<b>Total Resources</b>	<b>14,105,048</b>	<b>15,519,598</b>	<b>15,456,321</b>	<b>14,438,039</b>
<b>Expenditures</b>				
Personal Services	6,347,300	7,613,862	7,947,763	7,308,862
Travel & Subsistence	276,189	277,655	277,428	277,428
Supplies & Materials	87,042	99,172	95,399	95,399
Contractual Services and Transfers	837,400	1,172,942	1,176,942	1,173,350
Equipment & Repairs	537,504	713,092	713,092	713,092
Claims & Miscellaneous	2,935	3,070	3,070	3,070
Licenses, Permits, Refunds & Other	2	0	0	0
State Aid & Credits	2,048,804	1,966,854	1,880,726	1,466,854
Reversions	21,952	0	0	0
Balance Carry Forward	3,945,919	3,672,951	3,361,901	3,399,984
<b>Total Expenditures</b>	<b>14,105,048</b>	<b>15,519,598</b>	<b>15,456,321</b>	<b>14,438,039</b>
Full Time Equivalents	78	89	89	89

## Appropriations from General Fund

Appropriations	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Department for the Blind	2,780,724	2,893,503	3,683,496	2,889,911
<b>Total Blind, Department of</b>	<b>2,780,724</b>	<b>2,893,503</b>	<b>3,683,496</b>	<b>2,889,911</b>

## Appropriations Detail

### Department for the Blind

#### General Fund

#### Appropriation Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the

expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

The Department's three major service areas--vocational rehabilitation (VR), independent living (IL), and library--are provided through four organizational divisions: Field Operations, the Adult Orientation and Adjustment Center, the Business Enterprises Program (BEP), and the Library for the Blind and Physically Handicapped. The foundation that underlies all of our programs is our positive philosophy of blindness. This philosophy also underscores the Department's mission which guides the delivery of these services to our consumers.

### Department for the Blind Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	21,952	0	21,952
Appropriation	2,780,724	2,893,503	3,683,496	2,889,911
Federal Support	6,505,625	7,798,334	8,061,114	7,798,334
Gov Fund Type Transfers - Other Agencies	832,168	805,000	0	0
Refunds & Reimbursements	(4,529)	0	0	0
Sale Of Equipment & Salvage	6,275	0	0	0
Other Sales & Services	5,451	0	0	0
Other	(3,793)	0	0	0
<b>Total Resources</b>	<b>10,121,920</b>	<b>11,518,789</b>	<b>11,744,610</b>	<b>10,710,197</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,347,300	7,613,862	7,947,763	7,308,862
Personal Travel In State	205,497	185,038	185,038	185,038
State Vehicle Operation	34,083	31,882	31,882	31,882
Depreciation	24,500	30,233	30,006	30,006
Personal Travel Out of State	11,572	30,502	30,502	30,502
Office Supplies	50,639	48,881	50,368	50,368
Facility Maintenance Supplies	17,524	27,153	23,153	23,153
Equipment Maintenance Supplies	0	1,834	1,834	1,834
Other Supplies	1,912	3,696	3,696	3,696

## Department for the Blind Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	430	3,644	3,644	3,644
Food	4,867	9,522	9,522	9,522
Uniforms & Related Items	0	1,278	18	18
Postage	5,977	3,164	3,164	3,164
Communications	81,232	83,247	83,247	83,247
Rentals	82,014	84,347	84,347	84,347
Utilities	150,976	157,487	157,487	157,487
Professional & Scientific Services	6,415	16,242	19,242	19,242
Outside Services	142,191	143,084	143,084	143,084
Advertising & Publicity	0	266	1,266	1,266
Outside Repairs/Service	95,371	163,042	162,042	162,042
Reimbursement to Other Agencies	227,895	217,805	218,805	218,805
ITS Reimbursements	29,009	27,627	27,627	24,035
IT Outside Services	7,999	10,759	10,759	10,759
Gov Fund Type Transfers - Auditor of State Services	12,245	12,817	12,817	12,817
Gov Fund Type Transfers - Other Agencies Services	817	30,569	30,569	30,569
Equipment	351,017	376,200	376,200	376,200
Equipment - Non-Inventory	67,279	55,939	55,939	55,939
IT Equipment	116,877	280,953	280,953	280,953
Other Expense & Obligations	2,935	3,070	3,070	3,070
Refunds-Other	2	0	0	0
Aid to Individuals	1,999,440	1,842,694	1,756,566	1,342,694
Balance Carry Forward (Approps)	21,952	21,952	0	21,952
Reversions	21,952	0	0	0
<b>Total Expenditures</b>	<b>10,121,920</b>	<b>11,518,789</b>	<b>11,744,610</b>	<b>10,710,197</b>

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Blind, Department of	3,983,128	4,000,809	3,711,711	3,727,842
Gifts, Bequests, and Program Income	3,983,128	4,000,809	3,711,711	3,727,842

### Gifts, Bequests, and Program Income

#### Fund Description

Accept gifts, grants, devises, or bequests of real or personal property from any source for the use and purposes of the department.

### Gifts, Bequests, and Program Income Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,907,835	3,923,966	3,634,868	3,650,999
Interest	11,209	7,487	7,487	7,487
Refunds & Reimbursements	22,708	6,901	6,901	6,901
Unearned Receipts	41,375	62,455	62,455	62,455
Total Gifts, Bequests, and Program Income	3,983,128	4,000,809	3,711,711	3,727,842
<b>Expenditures</b>				
Personal Travel In State	537	0	0	0
Office Supplies	4,771	0	0	0
Other Supplies	115	0	0	0
Food	807	0	0	0
Rentals	635	0	0	0
Outside Services	600	0	0	0
Intra-State Transfers	0	225,650	225,650	225,650
Equipment - Non-Inventory	656	0	0	0
Aid to Individuals	49,365	124,160	124,160	124,160
Balance Carry Forward (Funds)	3,923,966	3,650,999	3,361,901	3,378,032
IT Equipment	1,675	0	0	0
Total Gifts, Bequests, and Program Income	3,983,128	4,000,809	3,711,711	3,727,842