

# **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 2023	FY 2024	FY 2025	FY 2025
	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	5,635	6,000	6,000	6,000
Number of Volumes Circulated	352,745	360,000	360,000	360,000
Number of Educational & Vocational Requests Filled by IMC	1,283	1,400	1,400	1,400
Number of Items Downloaded from BARD	48,300	40,000	40,000	40,000

## Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,893,503	3,043,503	3,043,503	3,087,171
Receipts from Other Entities	8,235,243	8,295,090	8,295,090	8,295,090
Interest, Dividends, Bonds & Loans	101,778	17,687	17,687	17,687
Refunds & Reimbursements	6,021	6,901	6,901	6,901
Sales, Rents & Services	(5,451)	1	1	1
Miscellaneous	35,941	62,457	62,457	62,457
Beginning Balance and Adjustments	3,945,919	3,992,472	3,650,999	3,716,861
<b>Total Resources</b>	<b>15,212,953</b>	<b>15,418,111</b>	<b>15,076,638</b>	<b>15,186,168</b>
<b>Expenditures</b>				
Personal Services	6,273,268	7,699,452	7,699,452	7,699,452
Travel & Subsistence	264,995	272,130	272,130	272,130
Supplies & Materials	76,733	104,096	104,096	104,096
Contractual Services and Transfers	807,502	1,168,887	1,168,887	1,168,887
Equipment & Repairs	1,619,702	738,696	736,052	736,052
Claims & Miscellaneous	2,223	4,570	4,570	48,238
Licenses, Permits, Refunds & Other	150	150	150	150
State Aid & Credits	2,173,264	1,713,269	1,713,269	1,713,269
Reversions	2,644	0	0	0
Balance Carry Forward	3,992,472	3,716,861	3,378,032	3,443,894
<b>Total Expenditures</b>	<b>15,212,953</b>	<b>15,418,111</b>	<b>15,076,638</b>	<b>15,186,168</b>
Full Time Equivalents	76	89	89	89

## Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Department for the Blind	2,893,503	3,043,503	3,043,503	3,087,171
<b>Total Blind, Department of</b>	<b>2,893,503</b>	<b>3,043,503</b>	<b>3,043,503</b>	<b>3,087,171</b>

## Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	21,952	2,644	0	0
Appropriation	2,893,503	3,043,503	3,043,503	3,087,171
Federal Support	7,460,788	8,295,090	8,295,090	8,295,090
Local Governments	15,503	0	0	0
Gov Fund Type Transfers - Other Agencies	758,952	0	0	0
Other Sales & Services	(5,451)	1	1	1
Unearned Receipts	20,323	1	1	1
Other	5,451	1	1	1
<b>Total Resources</b>	<b>11,171,021</b>	<b>11,341,240</b>	<b>11,338,596</b>	<b>11,382,264</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,273,268	7,699,452	7,699,452	7,699,452
Personal Travel In State	176,848	171,594	171,594	171,594
State Vehicle Operation	42,994	39,822	39,822	39,822
Depreciation	29,636	32,941	32,941	32,941
Personal Travel Out of State	15,388	27,623	27,623	27,623
Office Supplies	33,072	53,353	53,353	53,353
Facility Maintenance Supplies	18,988	24,043	24,043	24,043
Equipment Maintenance Supplies	472	5	5	5
Other Supplies	5,702	4,721	4,721	4,721
Printing & Binding	1,441	3,744	3,744	3,744

## Department for the Blind Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	9,148	11,614	11,614	11,614
Postage	3,217	3,516	3,516	3,516
Communications	84,485	82,769	82,769	82,769
Rentals	93,240	85,547	85,547	85,547
Utilities	135,994	157,487	157,487	157,487
Professional & Scientific Services	52,402	13,282	13,282	13,282
Outside Services	56,756	134,289	134,289	134,289
Advertising & Publicity	2,239	1,756	1,756	1,756
Outside Repairs/Service	148,912	163,859	163,859	163,859
Reimbursement to Other Agencies	180,836	220,256	220,256	220,256
ITS Reimbursements	35,807	27,647	27,647	27,647
IT Outside Services	9,385	10,759	10,759	10,759
Gov Fund Type Transfers - Auditor of State Services	4,670	12,817	12,817	12,817
Gov Fund Type Transfers - Other Agencies Services	0	30,569	30,569	30,569
Equipment	388,434	376,200	376,200	376,200
Office Equipment	3,821	0	0	0
Equipment - Non-Inventory	41,159	56,799	56,799	56,799
IT Equipment	1,184,635	300,947	298,303	298,303
Claims	15	0	0	0
Other Expense & Obligations	2,208	4,570	4,570	48,238
Fees	150	150	150	150
Aid to Individuals	2,130,411	1,589,109	1,589,109	1,589,109
Balance Carry Forward (Approps)	2,644	0	0	0
Reversions	2,644	0	0	0
<b>Total Expenditures</b>	<b>11,171,021</b>	<b>11,341,240</b>	<b>11,338,596</b>	<b>11,382,264</b>

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Blind, Department of	4,041,932	4,076,871	3,738,042	3,803,904
Gifts, Bequests, and Program Income	4,041,932	4,076,871	3,738,042	3,803,904

### 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,923,966	3,989,828	3,650,999	3,716,861
Interest	101,778	17,687	17,687	17,687
Refunds & Reimbursements	6,021	6,901	6,901	6,901
Unearned Receipts	10,167	62,455	62,455	62,455
Total Gifts, Bequests, and Program Income	4,041,932	4,076,871	3,738,042	3,803,904
<b>Expenditures</b>				
Personal Travel In State	130	150	150	150
Office Supplies	1,388	1,500	1,500	1,500
Other Supplies	3,305	1,600	1,600	1,600
Rentals	1,100	500	500	500
Professional & Scientific Services	10	0	0	0
Intra-State Transfers	0	225,650	225,650	225,650
Advertising & Publicity	1,666	1,700	1,700	1,700
Office Equipment	820	0	0	0
Aid to Individuals	42,853	124,160	124,160	124,160
Balance Carry Forward (Funds)	3,989,828	3,716,861	3,378,032	3,443,894
IT Equipment	833	4,750	4,750	4,750
Total Gifts, Bequests, and Program Income	4,041,932	4,076,871	3,738,042	3,803,904