

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 2021	FY 2022	FY 2023	FY 2023
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	96	97	97	97
Number of Iowans Using Library Services	5,742	6,000	6,000	6,000
Number of Volumes Circulated	405,952	375,000	375,000	375,000
Number of Educational & Vocational Requests Filled by IMC	2,700	1,600	1,600	1,600
Number of Items Downloaded from BARD	53,629	40,000	40,000	40,000

Financial Summary

Object Category	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,252,001	2,780,724	2,893,503	2,893,503
Receipts from Other Entities	7,751,763	8,071,759	8,437,409	8,437,409
Interest, Dividends, Bonds & Loans	9,230	7,487	7,487	7,487
Refunds & Reimbursements	13,899	11,107	11,107	11,107
Miscellaneous	68,324	104,481	104,481	104,481
Beginning Balance and Adjustments	4,159,642	3,907,835	3,853,935	3,634,868
Total Resources	14,254,859	14,883,393	15,307,922	15,088,855
Expenditures				
Personal Services	6,571,677	7,389,738	7,692,716	7,692,716
Travel & Subsistence	178,828	270,795	284,335	284,335
Supplies & Materials	57,505	75,920	81,216	81,216
Contractual Services and Transfers	856,344	1,059,543	1,101,239	1,101,239
Equipment & Repairs	1,017,421	651,938	683,035	683,035
Claims & Miscellaneous	262	5,161	5,419	5,419
Licenses, Permits, Refunds & Other	0	2,000	2,100	2,100
State Aid & Credits	1,662,892	1,793,430	1,876,894	1,876,894
Reversions	2,093	0	0	0
Balance Carry Forward	3,907,835	3,634,868	3,580,968	3,361,901
Total Expenditures	14,254,859	14,883,393	15,307,922	15,088,855
Full Time Equivalents	80	88	88	88

Appropriations from General Fund

Appropriations	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Department for the Blind	2,252,001	2,780,724	2,893,503	2,893,503
Total Blind, Department of	2,252,001	2,780,724	2,893,503	2,893,503

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	32,741	0	0	0
Appropriation	2,252,001	2,780,724	2,893,503	2,893,503
Federal Support	6,503,241	7,266,759	7,632,409	7,632,409
Other States	50	0	0	0
Intra State Receipts	231,202	0	0	0
Gov Fund Type Transfers - Other Agencies	1,017,270	805,000	805,000	805,000
Refunds & Reimbursements	2,265	4,206	4,206	4,206
Unearned Receipts	11,412	42,026	42,026	42,026
Total Resources	10,050,182	10,898,715	11,377,144	11,377,144
Expenditures				
Personal Services-Salaries	6,571,677	7,389,738	7,692,716	7,692,716
Personal Travel In State	124,882	148,849	156,291	156,291
State Vehicle Operation	23,947	50,352	52,870	52,870
Depreciation	29,696	28,793	30,233	30,233
Personal Travel Out of State	303	42,801	44,941	44,941
Office Supplies	29,355	28,025	29,426	29,426
Facility Maintenance Supplies	15,566	25,859	27,152	27,152
Equipment Maintenance Supplies	711	1,747	1,834	1,834
Professional & Scientific Supplies	8	0	0	0
Other Supplies	1,665	3,520	3,696	3,696

Department for the Blind Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	897	3,470	3,644	3,644
Food	5,410	9,069	11,022	11,022
Uniforms & Related Items	517	1,217	1,278	1,278
Postage	3,378	3,013	3,164	3,164
Communications	73,195	125,213	131,474	131,474
Rentals	41,721	1,331	1,398	1,398
Utilities	118,848	116,934	122,781	122,781
Professional & Scientific Services	4,124	15,467	16,240	16,240
Outside Services	87,376	134,106	140,811	140,811
Advertising & Publicity	0	253	266	266
Outside Repairs/Service	56,289	155,278	163,042	163,042
Reimbursement to Other Agencies	194,821	207,433	217,805	217,805
ITS Reimbursements	26,138	26,311	27,627	27,627
IT Outside Services	8,606	10,247	10,759	10,759
Gov Fund Type Transfers - Auditor of State Services	1,256	11,016	11,567	11,567
Gov Fund Type Transfers - Other Agencies Services	12,767	30,304	31,819	31,819
Equipment	599,645	358,286	376,200	376,200
Office Equipment	40	0	0	0
Equipment - Non-Inventory	128,951	26,078	27,382	27,382
IT Equipment	288,785	267,574	279,453	279,453
Other Expense & Obligations	262	5,161	5,419	5,419
Refunds-Other	0	2,000	2,100	2,100
Aid to Individuals	1,597,252	1,669,270	1,752,734	1,752,734
Reversions	2,093	0	0	0
Total Expenditures	10,050,182	10,898,715	11,377,144	11,377,144

Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Blind, Department of	4,204,677	3,984,678	3,930,778	3,711,711
Gifts, Bequests, and Program Income	4,204,677	3,984,678	3,930,778	3,711,711

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,126,902	3,907,835	3,853,935	3,634,868
Interest	9,230	7,487	7,487	7,487
Refunds & Reimbursements	11,634	6,901	6,901	6,901
Unearned Receipts	56,911	62,455	62,455	62,455
Total Gifts, Bequests, and Program Income	4,204,677	3,984,678	3,930,778	3,711,711
Expenditures				
Intra-State Transfers	231,202	225,650	225,650	225,650
Aid to Individuals	65,640	124,160	124,160	124,160
Balance Carry Forward (Funds)	3,907,835	3,634,868	3,580,968	3,361,901
Total Gifts, Bequests, and Program Income	4,204,677	3,984,678	3,930,778	3,711,711