

KIOWA TRIBE FY'2023 Budget Modification

11/1/2022

Revenue			
Oil and Gas Severance Tax	\$	510,695.00	
State Fuel Tax	\$	246,650.00	
Vehicle Tax	\$	351,417.00	
Casino Tax Revenue	\$	144,816.00	
Casino Operations	\$	6,000,000.00	
Casino Lease Revenue	\$	1,200,000.00	
Indirect Cost Recovery	\$	350,000.00	
Revenue Loss-ARP	\$	4,219,261.00	
Restricted Revenue:			
KTLF Revenue/Fundraising	\$	67,600.00	
KCOA Board Operating Budget	\$	450,000.00	
Kiowa Gaming Commission Regulatory Fee	\$	1,200,000.00	
Total PL-93-638 Program Revenue	\$	3,063,087.00	
Total Other Government Program Revenue	\$	5,961,045.00	
Total American Rescue Plan Revenue	\$	7,385,934.31	
Kiowa Economic Development	\$	400,000.00	
Tribal Transportation Funds	\$	1,500,000.00	
U.S. Treasury - SSBCI Fund (KTLF Dev)	\$	791,000.00	
Community Bank (KTLF Dev)	\$	25,000.00	
Kiowa Housing Project	\$	1,740,000.00	
Total Operating Revenue	\$	35,606,505.31	
General Budget			
Executive Office	\$	1,500,000.00	
Law Enforcement	\$	271,156.00	
Election Commission	\$	369,600.00	
Enrollment	\$	163,212.00	
Kiowa Museum	\$	195,875.00	
Kiowa Language Emersion/Culture Program	\$	320,566.00	
Natural Resources	\$	170,000.00	
Land Acquisition	\$	500,000.00	
Social Services	\$	434,805.00	
Re-Entry Program	\$	122,500.00	
Veterans Assistance Program	\$	106,225.00	
Information Technology	\$	370,990.00	
Kiowa Youth Sports Program	\$	181,956.00	
Tax Commission	\$	339,024.00	
Tribal Member Services	\$	1,013,600.00	
Elder Payment	\$	1,092,000.00	
Administration on Aging Supplement (AOA)	\$	114,000.00	
Total Executive Branch:	\$	7,265,509.00	

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Legislative Branch	\$ 1,581,659.00		
Judicial Branch	\$ 656,762.00		
Kiowa Indian Council	\$ 109,950.00		
Total:	\$ 2,348,371.00		
Indirect Cost-Administration			
Administration Office	\$ 522,458.00		
Finance Office	\$ 924,080.00		
Human Resource Office	\$ 476,949.00		
Procurement/Property Office	\$ 268,494.00		
Contracts and Grants Office	\$ 137,886.00		
Communications (multi media)	\$ 214,108.00		
Security Office	\$ 317,511.00		
Maintenance Office	\$ 737,473.00		
Total IDC/Administration:	\$ 3,598,959.00		
Total FY-2022-2023 Tribal Budget:	\$ 13,212,839.00		
KCOA Board Operating Budget			
KCOA Board Operating Budget	\$ 450,000.00		
Kiowa Gaming Commission Budget			
Kiowa Gaming Commission Budget	\$ 1,200,000.00		
Kiowa Gift Shop			
Kiowa Gift Shop	\$ 100,000.00		
Indian City Screen Printing			
Indian City Screen Printing	\$ 300,000.00		
Tribal Transportation Priority Projects			
Tribal Transportation Priority Projects	\$ 1,500,000.00		
U.S. Treasury - SSBICA Fund			
U.S. Treasury - SSBICA Fund	\$ 933,600.00		
Kiowa Housing Project			
Kiowa Housing Project	\$ 1,500,000.00		
INDIAN SELF-DETERMINATION PL-93-638 PROGRAMS:			
Domestic Family Violence	\$ 128,252.00		
Family Preservation	\$ 82,252.00		
Title IV-B	\$ 55,177.00		
Title IV-B (1)	\$ 36,566.00		
Indian Child Welfare (ICW)	\$ 269,677.00		
Higher Education	\$ 904,512.00		
Job Placement & Training	\$ 327,992.00		
Social Services/KEYS Program	\$ 473,481.00		
Transportation Road Maintenance	\$ 500,000.00		
2% Transportation Improvement Planning	\$ 285,178.00		
Total PL-93-638 Programs:	\$ 3,063,087.00		
OTHER GOVERNMENT PROGRAMS:			
AOA Title VI (A)	\$ 189,210.00		
AOA Care Giver-Title VI	\$ 71,030.00		
ARP for OAA Title VI Part A/B	\$ 96,480.00		
ARP for OAA Title VI Part C	\$ 55,340.00		
Administration on Aging KNSIP	\$ 10,780.00		
Child Care Program	\$ 1,164,213.00		

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Community Health Representative-HIS	\$ 291,196.00		
Food Distrubution	\$ 318,524.00		
General Assistance Program-EPA	\$ 430,000.00		
Head Start-Administration for Children & Families	\$ 1,340,907.00		
Kiowa Alcohol & Drug Abuse Program-HIS	\$ 280,561.00		
Kiowa Teen Suicide Program Meth, Suicide Prevent	\$ 235,258.00		
Kiowa Teen Prevention Network	\$ 250,000.00		
Kiowa Tribal Transit	\$ 443,726.00		
LIHEAP	\$ 61,047.00		
Special Diabetes	\$ 225,000.00		
Supplemental Youth Services	\$ 156,773.00		
Tribal Employment Rights Office	\$ 52,000.00		
Water Pollution Control Program	\$ 65,000.00		
Workforce Innovation and Opportunity Act	\$ 224,000.00		
Total Other Government Programs:	\$ 5,961,045.00		
American Rescue Plan (ARP)			
Rescue Program	\$ 5,141,789.07		
ARP Burial Assistance	\$ 1,139,029.60		
ARP Transit Program	\$ 499,141.80		
ARP Household Assistance Program	\$ 420,758.90		
ARP Medical Assistance Program	\$ 185,214.94		
Total for American Rescue Plan	\$ 7,385,934.31		
Grand Total Of Kiowa Tribe Annual Budget	\$ 35,606,505.31		

Check Figure \$ (0.00)