

GTC AFY 2021 Approved Budget		
AFY 2021 Approved Budget:	FY 2021 Approved	AFY 2021 Approved
<i>Amount from previous Appropriations Act (HB 31) as amended.</i>	\$ 16,751,298	\$ 16,751,298
<i>Increase funds for merit-based pay adjustments, employee recruitment or retention initiatives effective July 1, 2020.</i>	\$ 779	\$ 779
<i>FY 2021 Budget Cut of 14%</i>	\$ (2,345,182)	\$ (2,345,182)
<i>Increase funds to reflect 2020 Super Speeder collections and reinstatement fees</i>		\$ 8,607,207
<i>Increase funds to reflect fireworks excise tax revenue collections</i>		\$ 543,744
FY 2021 Available Funding	\$ 14,406,895	\$ 23,557,846
Budget Areas	Approved FY 2021 Budget	Approved FY 2021 Budget
Commission Operations	\$ 1,067,583	\$ 1,067,583
System Development, Access & Accountability	\$ 696,152	\$ 2,051,002
Georgia Trauma Foundation	\$ 141,500	\$ 141,500
State OEMS/T Allocation	\$ 432,183	\$ 517,352
Trauma Registry Support to Trauma Centers	\$ 1,007,352	\$ 1,007,352
Subtotal of Budget Areas	\$ 3,344,770	\$ 4,784,789
Available for Stakeholders Distribution	\$ 11,062,125	\$ 18,773,057
AVLS Support	\$ 531,000	\$ 531,000
EMS Stakeholders @ 20% of stakeholders distribution	\$ 1,681,425	\$ 3,052,289
Trauma Center UCCC Audits	\$ 50,000	\$ 50,000
Pracht Study	\$ 22,000	\$ 22,000
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 8,777,700	\$ 15,117,768
Totals	\$ 14,406,895	\$ 23,557,846

Budget Area: Commission Operations			
AFY 2021 Approved Budget:			FY 2021 Approved
Staff Costs: 4051300101 (Operations)	FY 2021 Approved	AFY 2021 Approved	Description
Staff Salaries	\$ 487,859		Includes all Staff Members
Benefits	\$ 301,425		FY 2020 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%) Retirement (21.14%) using fringe rate from AOB Budget Instructions provided on 13 May 2019.
DOAS Administrative Fee	\$ 16,229		Workers Compensation, Unemployment Insurance, and Liability Insurance
Staff Travel	\$ 35,000		Travel for above employees.
Commission Members Expense Allowance	\$ 7,000		Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 847,513	\$ -	
Operations			
Office Rent	\$ 35,950		Rossville and Madison Office Rent
Conference call account	\$ 3,000		Commission and subcommittee meetings
Website Services	\$ 10,760		Website Hosting (\$1,300), Webmaster services (\$2,700) and cloud server (program-wide) (\$750) IT needs (\$4010) Mulkey Troubleshooting (\$2000)
Printing/Supplies	\$ 8,000		Office Supplies & Printing
Telephone/Internet Service	\$ 6,400		Telephone & Internet service
Utilities	\$ 1,500		Electricity and water
Shipping	\$ 500		Program-wide expense.
Cell Telephones & Mifi	\$ 5,550		Staff cell phones and mifi
Meeting Expenses	\$ 15,000		Meeting Expenses
Warren Averett Financing Optimization	\$ 15,000		
Software Support	\$ 4,910		Adobe (\$120) Office 365 (\$2,940) Name Cheap (\$50) Quickbooks (\$1,800)
Contingency funding	\$ 115,000		Contingency and additional contracts
Total Operations Costs	\$ 221,570	\$ -	
Total Commission Operations Budget	\$ 1,069,083	\$ -	

Budget Area: System Development & Access

AFY 2021 Approved Budget: FY 2021 Approved

Staff Costs: 4051303001 (System Development)	FY 2021 Approved	AFY 2021 Approved	Description
Salaries			Salary for Trauma System Planner moved to Commission Operations
Benefits			Moved to Commission Operations
Worker's Compensation			Moved to Commission Operations
Unemployment Insurance			Moved to Commission Operations
Liability Insurance			Moved to Commission Operations
Verizon	\$ 1,000		Budget based on cell phone and mifi
Staff Travel			Moved to Commission Operations
Total Staff Costs	\$ 1,000	\$ -	
Development & Access			
RTAC I Funding Request	\$ 40,364		RTAC Coordinator
RTAC II Funding Request	\$ 40,364		RTAC Coordinator
RTAC III Funding Request	\$ 40,364		RTAC Coordinator
RTAC IV Funding Request	\$ 40,364		RTAC Coordinator
RTAC V Funding Request	\$ 40,364		RTAC Coordinator
RTAC VI Funding Request	\$ 40,364		RTAC Coordinator
RTAC VII Funding Request	\$ 40,364		RTAC Coordinator
RTAC IX Funding Request	\$ 50,900		RTAC Coordinator
RTAC X Funding Request	\$ 40,564		UGA Student Intemship for RTAC
BRCA Foundation			4 Advanced Bum Life Support Courses
Trauma Medical Director	\$ 32,884		Contract with Trauma Surgeon to provide oversight of state trauma system and lead start up of STAC
American College of Surgeons TQIP State participation	\$ 15,000		Contract with ACS for TQIP State participation increased to \$15,000
Medical Association of Georgia	\$ 172,000		
Georgia Quality Improvement Program Collaborative	\$ 101,256		
Trauma System Quality and Accountability		\$ 1,354,850	Georgia trauma risk-adjusted outcomes benchmarking platform
Contingency			Contingency Funds
Total Development & Access	\$ 695,152	\$ 1,354,850	
Total System Development & Access Budget	\$ 696,152	\$ 1,354,850	

Budget Area: Georgia Trauma Foundation

AFY 2021 Approved Budget:		FY 2021 Approved	
	FY 2021 Approved	AFY 2021 Approved	Description
Developmental Funding	\$ 141,500		Year 8 of Developmental Funding
Total for Foundation	\$ 141,500	\$ -	

Budget Area: Office of EMS and Trauma

		AFY 2021 Approved Budget:	FY 2021 Approved
	FY 2021 Approved	AFY 2021 Approved	<i>Description</i>
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 432,183	\$ 85,169	3% of GTC FY 2021 Allocation
Total for OEMS/T			

Budget Area: EMS Stakeholders

		AFY 2021 Approved Budget:		FY 2021 Approved
Available EMS Budget @ 20% of available funds for stakeholders:	Total Allocation	FY 2021 Approved	AFY 2021 Approved	Description
	\$ 2,212,425		\$ 1,370,864	
AVLS Support - Sierra Wireless (InMotion) Maintenance	\$ 113,000			
AVLS Airtime Support - Verizon Wireless	\$ 375,000			
AVLS Airtime Support - Sprint	\$ 3,000			
AVLS Airtime Support - FirstNet	\$ 40,000			
Contracts for EMS Training and Equipment	\$ 1,681,425			
EMS Equipment Grant			\$ 1,370,864	
Available for Stakeholder Distribution	\$ 2,212,425		\$ 1,370,864	

Budget Area: Total Trauma Center Allocations												
FY 2021 Approved Budget 17-May-2021												
Trauma Center	FY 21 Readiness	FY 21 Potential PBP	FY 21 Readiness Payments	FY 21 CY 2018 UCC	FY 21 TOTAL FROM TRUAMA FUND	Registry (No Change in Budget Reduction)	FY 21 TOTAL FOR EACH CENTER	Proposed AFY 2021 Baseline Average	PBP Awards	TQIP Participation	Total AFY 2021	TOTAL FUNDING FOR FISCAL YEAR 2021
Level IV												
Morgan	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317	\$ 12,878.42	\$ (1,000.00)		\$ 11,878.42	\$ 24,195.42
Emanuel	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317	\$ 12,878.42			\$ 13,016.12	\$ 25,333.12
Effingham	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317	\$ 12,878.42			\$ 13,016.12	\$ 25,333.03
Polk	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317	\$ 12,878.42			\$ 13,016.12	\$ 25,333.03
Meadows	\$ 8,100	\$ 1,900	\$ 10,000		\$ 10,000	\$ 2,317	\$ 12,317	\$ 12,878.42	\$ (500.00)		\$ 12,378.42	\$ 24,695.33
Level III												
Archbold	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484	\$ 63,832.19	\$ (2,500.00)	\$ 7,879.00	\$ 69,211.19	\$ 130,695.19
Clearview	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484	\$ 63,832.19	\$ (2,500.00)	\$ 7,879.00	\$ 69,211.19	\$ 130,695.00
Crisp	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484	\$ 63,832.19	\$ (2,500.00)	\$ 7,879.00	\$ 69,211.19	\$ 130,695.00
Hamilton	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484	\$ 63,832.19	\$ (2,500.00)	\$ 7,879.00	\$ 69,211.19	\$ 130,695.19
Redmond	\$ 20,000	\$ 30,000	\$ 50,000		\$ 50,000	\$ 11,484	\$ 61,484	\$ 63,832.19	\$ (6,000.00)	\$ 7,879.00	\$ 66,711.19	\$ 128,195.00
Level II												
Athens	\$ 39,473	\$ 157,891	\$ 197,364	\$ 88,771	\$ 286,135	\$ 45,331	\$ 331,466	\$ 265,208.23			\$ 255,340.23	\$ 586,806.23
Midtown Medical	\$ 39,473	\$ 157,891	\$ 197,364	\$ 280,274	\$ 477,638	\$ 45,331	\$ 522,969	\$ 265,208.23	\$ (9,868.00)		\$ 267,828.79	\$ 790,597.79
Floyd	\$ 39,473	\$ 157,891	\$ 197,364	\$ 108,566	\$ 305,930	\$ 45,331	\$ 351,261	\$ 265,208.23	\$ (9,868.00)		\$ 255,340.23	\$ 606,601.07
Gwinnett	\$ 39,473	\$ 157,891	\$ 197,364	\$ 160,512	\$ 357,876	\$ 45,331	\$ 403,207	\$ 265,208.23			\$ 267,828.79	\$ 670,835.63
Kennestone	\$ 39,473	\$ 157,891	\$ 197,364	\$ 149,374	\$ 346,738	\$ 45,331	\$ 392,069	\$ 265,208.23			\$ 267,828.79	\$ 659,697.63
North Fulton	\$ 39,473	\$ 157,891	\$ 197,364	\$ 42,995	\$ 240,359	\$ 45,331	\$ 285,690	\$ 265,208.23			\$ 267,828.79	\$ 553,318.63
Northeast GA Med Ctr	\$ 39,473	\$ 157,891	\$ 197,364	\$ 196,587	\$ 393,951	\$ 45,331	\$ 439,282	\$ 265,208.23			\$ 267,828.79	\$ 706,910.63
Scottish Rite	\$ 39,473	\$ 157,891	\$ 197,364	\$ 35,305	\$ 232,669	\$ 45,331	\$ 278,000	\$ 265,208.23			\$ 267,828.79	\$ 545,628.63
Level I												
Atlanta Medical	\$ 65,788	\$ 263,152	\$ 328,940	\$ 372,246	\$ 701,186	\$ 75,451	\$ 776,637	\$ 442,013.72	\$ 3,043.82		\$ 445,057.54	\$ 1,221,694.54
Egleston	\$ 65,788	\$ 263,152	\$ 328,940	\$ 48,233	\$ 377,172	\$ 75,451	\$ 452,623	\$ 442,013.72	\$ 3,043.82		\$ 445,057.54	\$ 897,680.54
Grady	\$ 65,788	\$ 263,152	\$ 328,940	\$ 1,478,258	\$ 1,807,198	\$ 75,451	\$ 1,882,649	\$ 442,013.72			\$ 445,057.54	\$ 2,327,706.20
Navicent Health	\$ 65,788	\$ 263,152	\$ 328,940	\$ 204,277	\$ 533,217	\$ 75,451	\$ 608,668	\$ 442,013.72	\$ 3,043.82		\$ 445,057.54	\$ 1,053,725.20
Augusta University	\$ 65,788	\$ 263,152	\$ 328,940	\$ 348,807	\$ 677,747	\$ 75,451	\$ 753,198	\$ 442,013.72	\$ 3,043.82		\$ 445,057.54	\$ 1,198,255.20
Memorial	\$ 65,788	\$ 263,152	\$ 328,940	\$ 727,731	\$ 1,056,671	\$ 75,451	\$ 1,132,122	\$ 442,013.72	\$ 3,043.82		\$ 445,057.54	\$ 1,577,179.20
Burn Center												
Grady Burn Center	\$ 82,235	\$ 82,235	\$ 164,470	\$ 31,651	\$ 196,121	\$ 37,675	\$ 233,796	\$ 221,006.86	\$ 1,518.31		\$ 222,525.17	\$ 456,321.17
Doctors Hospital (JMSBC)	\$ 82,235	\$ 82,235	\$ 164,470	\$ 74,467	\$ 238,937	\$ 37,657	\$ 276,594	\$ 221,006.86	\$ 1,518.31		\$ 222,525.17	\$ 499,119.17
Total	\$ 1,015,482	\$ 3,166,010	\$ 4,181,492	\$ 4,348,054	\$ 8,529,545	\$ 959,688	\$ 9,489,233	\$ 5,599,314.93	\$ 0.00	\$ 39,395.00	\$ 5,638,709.93	\$ 15,127,942.80
UNFUNDED TRAUMA CENTERS												
Level III												
HCA Fairview Park	\$ 20,000.00	\$ 30,000.00	\$ 11,484.00	\$ 61,484.00	\$ 7,879.00	\$ 69,363.00						
HCA Cartersville Medical Center	\$ 20,000.00	\$ 30,000.00	\$ 11,484.00	\$ 61,484.00	\$ 7,879.00	\$ 69,363.00						
Wellstar Cobb Hospital	\$ 20,000.00	\$ 30,000.00	\$ 11,484.00	\$ 61,484.00	\$ 7,879.00	\$ 69,363.00						
Level II												
Doctors Hospital of Augusta	\$ 39,473.00	\$ 157,891.00	\$ 45,331.00	\$ 242,695.00	\$ 242,695.00							
Children's Hospital-Augusta University	\$ 39,473.00	\$ 157,891.00	\$ 45,331.00	\$ 242,695.00	\$ 242,695.00							
Total	\$ 138,946.00	\$ 405,782.00	\$ 125,114.00	\$ 669,842.00	\$ 23,637.00	\$ 693,479.00						