

Budget Area: Commission Operations

FY/AFY 2022 Final Budget			
Staff Costs: 4051300101 (Operations)	FY 2022 Approved	AFY 2022 Final	Description
Staff Salaries	\$ 511,314	\$ 394,629	Executive Director, Finance Operations Officer, Admin Assistant, and GQIP Director
Benefits	\$ 301,425	\$ 255,697	FY 2023 based on OPB Fringe Rates: Employee's Share FICA/Medicare (7.65%), Health Benefits (29.454%)/ Retirement (31.01%)
DOAS Administrative Fee	\$ 16,229		
Staff Travel	\$ 35,000	\$ 14,142	Travel for above employees.
Commission Members Expense Allowance	\$ 7,000	\$ 1,581	Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 870,968	\$ 666,049	
Operations			
Office Rent	\$ 25,800	\$ 16,425	4th year lease through the State Properties Commission
Conference call account	\$ 4,010	\$ 1,783	Commission and subcommittee meetings
Software/IT	\$ 20,120	\$ 47,805	Website Maintenance, Box Cloud Storage, Adobe, Office 365, Name Cheap, QuickBooks, Media/Graphic Designer, GTA
Printing/Supplies	\$ 8,000	\$ 5,354	Office Supplies & Printing
Telephone/Internet Service	\$ 4,656	\$ 3,834	Telephone & Internet service
Shipping	\$ 500	\$ 186	Program-wide expense.
Cell Telephones & MiFi	\$ 5,550	\$ 6,152	Staff cell phones and MiFi
Meeting Expense	\$ 30,000	\$ 36,429	Meeting Expenses
Warren Averett Financing Optimization	\$ 15,000		Financing Optimization
Contingency funding	\$ 115,000	\$ 52,093	Contingency and additional contracts
Total Operations Costs	\$ 228,636	\$ 170,062	
Total Commission Operations Budget	\$ 1,099,604	\$ 836,111	

GTC AFY 2022 Approved Budget

GTC AFY 2022 Approved Budget		
AFY 2022 Approved Budget:	FY 2022 Approved	AFY 2022 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 2022 Budget Cut of 14%</i>	\$ (2,345,182)	\$ (2,345,182)
<i>Increase funds to reflect 2021 Super Speeder collections and reinstatement fees</i>		\$ 7,391,635
<i>Increase funds to reflect fireworks excise tax revenue collections</i>		\$ 1,144,171
<i>Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.</i>		\$ 24,234
FY/AFY 2022 Available Funding	\$ 14,406,895	\$ 22,966,935
Budget Areas	Approved FY 2022 Budget	Final AFY 2022 Budget
Commission Operations	\$ 1,067,583	\$ 836,111
System Development, Access & Accountability	\$ 696,152	\$ 1,068,025
Georgia Trauma Foundation	\$ 141,500	\$ 142,000
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	\$ 3,570,841
Available for Stakeholders Distribution	\$ 11,062,125	\$ 19,396,095
AVLS Support	\$ 531,000	\$ 809,819
EMS Stakeholders @ 20% of stakeholders distribution	\$ 1,681,425	\$ 3,253,157
Trauma Center UCCC Audits	\$ 50,000	\$ 50,000
Pracht Study	\$ 22,000	\$ -
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 8,777,700	\$ 15,282,699
Totals	\$ 14,406,895	\$ 22,966,516

Budget Area: System Development & Access

FY/AFY 2022 Final Budget			
4051303001 (System Development)	FY 2022 Approved	AFY 2022 Final	<i>Description</i>
Development & Access			
RTAC I Funding Request	\$ 40,364	\$ 24,750	RTAC Coordinator
RTAC II Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC III Funding Request	\$ 40,364	\$ 27,190	RTAC Coordinator
RTAC IV Funding Request	\$ 40,364	\$ 36,064	RTAC Coordinator
RTAC V Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC VI Funding Request	\$ 40,364	\$ 36,420	RTAC Coordinator
RTAC VII Funding Request	\$ 40,364	\$ 38,315	RTAC Coordinator
RTAC VIII Funding Request	\$ -	\$ -	Region VIII and Region IX Combined
RTAC IX Funding Request	\$ 50,900	\$ 49,974	RTAC Coordinator
RTAC X Funding Request	\$ 40,564	\$ 40,564	RTAC Coordinator
State Trauma Medical Director	\$ 32,884	\$ -	
ACS TQIP State Participation	\$ 15,000	\$ 15,000	
MAG Medical Reserves Corps	\$ 170,000	\$ 170,000	
Georgia Quality Improvement Program	\$ 74,929	\$ 74,929	
Georgia Quality Improvement Program Trauma Medical Director	\$ 25,071	\$ 25,071	
Legal-Peer Review P&P Development	\$ 60,000	\$ 60,000	
ACS System Consult with Rural South Georgia Focus	\$ 65,000	\$ 65,000	
TQIP for Level III Trauma Centers	\$ 64,920	\$ 64,920	
Level III and Level IV Consultative Visits	\$ 259,000	\$ 259,100	
Total Development & Access	\$ 1,140,816	\$ 1,068,025	
Total System Development & Access Budget	\$ 1,140,816	\$ 1,068,025	

Budget Area: Georgia Trauma Foundation

FY/AFY 2022 Final Budget			
	FY 2022 Approved	AFY 2022 Final	Description
Developmental Funding	\$ 142,000	\$ 142,000	Developmental Funding
Total for Foundation	\$ 142,000	\$ 142,000	

Budget Area: Office of EMS and Trauma

FY/AFY 2022 Final Budget

	FY 2022 Approved	AFY 2022 Final	<i>Description</i>
Available for Office of EMS and Trauma (... "up to 3%" ...)	\$ 517,352	\$ 517,352	2% of GTC FY 2022 Allocation
Total for OEMS/T			

Budget Area: EMS Stakeholders

FY/AFY 2022 Final Budget

Available EMS Budget @ 20% of available funds for stakeholders:	FY 2022 Approved	AFY 2022 Final	<i>Description</i>
Total Allocation	\$ 3,753,162	\$ 14,406,895	
AVLS Maintenance	\$ 65,775	\$ 65,775	
AVLS Airtime	\$ 649,992	\$ 678,640	Verizon, First Net, T-Mobile, Southern Linc
AVLS Equipment		\$ 65,405	
Contracts/Grants	\$ 3,317,156	\$ 3,253,157	EMS Education and EMS Equipment Grants
Available for Stakeholder Distribution	\$ 4,032,923	\$ 4,062,977	

Budget Area: Trauma Centers & Physicians

AFY 2022 Final Budget

	Amount	
Trauma Center & Physician Readiness Payments Performance Based Payments Program		
Sub Total Readiness Payments	\$5,985,851	100%
Trauma Center UCC Audits GCTE Education Funds		
Qualifying Uncompensated Care Claims Reimbursement CY 2017		
Sub Total Trauma Center Allocation	\$5,985,851	
Total Hospital/Physician Fund Allocation		<u>\$5,985,851</u>
Trauma Centers & Physicians Fund Division	75% Hospital	25% Physician
Readiness	\$4,489,388	\$1,496,463
Uncompensated Care	\$0	\$0
Total	\$4,489,388	\$1,496,463
		\$5,985,851

Budget Area: Readiness & Performance Based Payments					
AFY 2022 Approved Budget:					
Trauma Center	Comparative Funding Levels	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	Total Readiness Payments
Level IV	\$10,000				
Morgan Medical Center		0.23%	\$0.00		\$13,927
Emanuel Medical Center		0.23%	\$0.00		\$13,927
Effingham Hospital		0.23%	\$0.00		\$13,927
Atrium Polk Medical Center		0.23%	\$0.00		\$13,927
Memorial Health Meadows Hospital		0.23%	\$0.00		\$13,927
Level III	\$50,000				
J.D. Archbold Memorial Hospital		1.16%	\$0.00		\$69,657
Piedmont Walton		1.16%	\$0.00		\$69,657
Crisp Regional Health Services		1.16%	\$0.00		\$69,657
Hamilton Medical Center		1.16%	\$0.00		\$69,657
Advent Health Redmond Hospital		1.16%	\$0.00		\$69,657
Level II	60% of Baseline				
Level II	60%				
Piedmont Athens Regional		4.73%	\$0.00	\$0	\$283,131
Piedmont Columbus Regional		4.73%	\$0.00	\$0	\$283,131
Atrium Health Floyd		4.73%	\$0.00	\$0	\$283,131
Northside Gwinnett		4.73%	\$0.00	\$0	\$283,131
Wellstar Kennestone Regional Medical Center		4.73%	\$0.00	\$0	\$283,131
Wellstar North Fulton Hospital		4.73%	\$0.00	\$0	\$283,131
Northeast Georgia Medical Center		4.73%	\$0.00	\$0	\$283,131
Children's Healthcare of Atlanta-Scottish Rite		4.73%	\$0.00	\$0	\$283,131
Level I	Baseline⁴				
Level I					
Wellstar Atlanta Medical Center		7.88%	\$0.00	\$0	\$471,865
Children's Healthcare of Atlanta-Egleston		7.88%	\$0.00	\$0	\$471,865
Grady Memorial Hospital		7.88%	\$0.00	\$0	\$471,865
Atrium Health Navicent Macon		7.88%	\$0.00	\$0	\$471,865
Augusta University		7.88%	\$0.00	\$0	\$471,865
Memorial Health University Medical Center		7.88%	\$0.00	\$0	\$471,865
Burn Center³	50% of Baseline				
Burn Center³	50%				
Grady Bum Center		3.94%	\$0.00	\$0	\$235,849
Joseph M. Still Burn Center		3.94%	\$0.00	\$0	\$235,849
Totals		100.00%		\$0	\$5,985,851
Notes:					
¹ Level IV and III trauma centers receive a stipend amount based upon their relative share of readiness costs.				Level II trauma	
centers receive 60% relative payments to Level I trauma centers (Baseline) and burn centers 50% of baseline.					
² Performance Based Payments Program (PBP), if fully earned, will be distributed to trauma centers.					
³ The GTC survey of burn centers' 2009 readiness costs indicated they were 81% of Level II trauma center 2008 readiness costs, so the relative funding level for burn centers was set at 50% of baseline compared to 60% of baseline for Level II trauma centers.					
⁴ Baseline equals to Level I total readiness funding.					

Budget Area: Uncompensated Care Claims Reimbursement

FY 2022 Approved

Trauma Center	Qualifying CY 2017 UCC					Cost Norm Based Allocation of Funds			
	ISS 0-8	ISS 9-15	ISS 16-24	ISS >24	Total	Severity Adjusted Cost Norms	Total Based Upon Cost Norms	Allocation Based On % of Norm Cost Total	
	Basic	Moderate	Major	Severe					
Level IV Morgan Emanuel Effingham Meadows									
Level III Taylor Clearview Crisp Redmond									
Level II Athens Archbold Midtown Medical Floyd Gwinnett Hamilton Kennestone North Fulton Northeast GA Med Ctr Scottish Rite	68 20 82 25 78 26 125 21 93 61	63 21 30 80 84 13 80 17 90 11	20 7 50 14 28 - 22 7 36 2	15 1 30 10 21 - 20 - 17 1	166 49 242 79 211 39 247 45 236 75	\$11,547 \$10,115 \$13,495 \$13,402 \$12,081 \$6,987 \$10,540 \$9,450 \$11,491 \$6,789	\$1,916,815 \$495,655 \$3,265,784 \$1,058,729 \$2,549,151 \$272,506 \$2,603,287 \$425,265 \$2,711,952 \$509,192	2.85% 0.74% 4.86% 1.57% 3.79% 0.41% 3.87% 0.63% 4.03% 0.76%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Level I Atlanta Medical Egleston Grady Navicent Health Augusta University *Memorial	262 62 685 278 209 839	193 9 504 147 127 92	79 1 203 52 51 43	36 2 144 33 40 21	570 74 1,536 510 427 995	\$13,087 \$8,305 \$13,971 \$12,190 \$13,556 \$8,434	\$7,459,641 \$614,581 \$21,460,130 \$6,216,793 \$5,788,460 \$8,391,457	11.09% 0.91% 31.91% 9.25% 8.61% 12.48%	\$0 \$0 \$0 \$0 \$0 \$0
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	- -	21 38	- 6	5 10	26 54	\$18,090 \$19,124	\$470,343 \$1,032,696	0.70% 1.54%	\$0 \$0
Total	2,934	1,620	621	406	5,581		\$67,242,437	100.00%	\$0

Allocation is based on the number and severity of patients meeting SB 60 requirements times cost norms. This derives a percent of total costs which is then applied to the total amount available.

To develop a fair and consistent approach to estimating costs, national trauma center patient treatment cost norms by injury severity were used, for both community and academic hospitals.

*Memorial: 5 year average \$654,879; the qualifying CY 2017 UCC claims in the column for the ISS score from 0-8 Basic was inflated by 785 claims to have the formulas adjust for the total amount of funds to Memorial increased from \$285,366 to \$654,089 to get close to the actual 5 year average the GTC voted upon during May 16, 2019 meeting.

Patient Treatment Cost Norms		
ISS	Community	Academic
0-8	\$5,267	\$6,373
9-15	\$10,428	\$12,618
16-24	\$19,626	\$23,747
>24	\$33,945	\$41,073

Severity Score Category	ISS Criteria	Burn Severity Criteria
Basic	ISS 0-8	TBSA 0-5%, 6-10%
Moderate	ISS 9-15	Smoke, TBSA 11-20%
Major	ISS 16-24	Electrical Burn
Severe	ISS >24	TBSA 21-30% and >30%

Budget Area: Trauma Registry Support to Trauma Centers			
FY 2022 Approved			
Trauma Center	Comparative Funding Levels	% of Fund	Registry Payments
Level IV	5% of Baseline		
Level IV	5%		
Morgan		0.40%	\$2,317
Emanuel		0.40%	\$2,317
Effingham		0.40%	\$2,317
Polk		0.38%	\$2,317
Meadows		0.40%	\$2,317
Level III	10% of Baseline		
Archbold		0.81%	\$11,484
Clearview		0.81%	\$11,484
Crisp		0.81%	\$11,484
Hamilton		0.77%	\$11,484
Redmond		0.81%	\$11,484
Level II	60% of Baseline		
Level II	60%		
Athens		4.84%	\$45,331
Midtown Medical		4.84%	\$45,331
Floyd		4.84%	\$45,331
Gwinnett		4.84%	\$45,331
Kennestone		4.84%	\$45,331
North Fulton		4.84%	\$45,331
Northeast GA Med Ctr		4.84%	\$45,331
Scottish Rite		4.84%	\$45,331
Level I	Baseline		
Level I			
Atlanta Medical		8.06%	\$75,451
Egleston		8.06%	\$75,451
Grady		8.06%	\$75,451
Navicent Health		8.06%	\$75,451
Augusta University		8.06%	\$75,451
Memorial		8.06%	\$75,451
Burn Centers	50% of Baseline		
Burn Center	50%		
Grady Burn Center		4.03%	\$37,675
Doctors Hospital (JMSBC)		4.03%	\$37,675
Totals		101.15%	\$959,709

Budget Area: Total Trauma Center Allocations

FY/AFY 2022 Final

Trauma Center	FY 2022 Base Budget Allocations							AFY 2022					TOTAL 2022 FUNDING	
	FY 2022 Readiness	FY 2022 Potential Performance Based Pay	FY 2022 Total Readiness Payments	FY 2022 UCC (CY 2019)	FY 2022 Total from Trauma Fund	FY 2022 Registry Support	TOTAL FY 2022 FUNDS	AFY 2022 Additional Readiness	AFY 2022 Performance Based Pay Reward/Reduction	AFY 2022 TQIP Participation Support	AFY 2022 Consultative Visit Reimbursement	AFY 2022 ESO Registry	TOTAL AFY 2022 FUNDS	TOTAL FUNDING FOR FISCAL YEAR 2022
Level IV														
Morgan Medical Center	\$ 8,100.00	\$ 1,900.00	\$ 10,000.00		\$ 10,000.00	\$ 2,317.00	\$ 12,317.00	\$ 13,927.00	\$ 126.00			\$ 6,278.00	\$ 20,331.00	\$ 32,648.00
Emanuel Medical Center	\$ 8,100.00	\$ 1,900.00	\$ 10,000.00		\$ 10,000.00	\$ 2,317.00	\$ 12,317.00	\$ 13,927.00	\$ 126.00			\$ 9,678.00	\$ 23,731.00	\$ 36,048.00
Effingham Hospital	\$ 8,100.00	\$ 1,900.00	\$ 10,000.00		\$ 10,000.00	\$ 2,317.00	\$ 12,317.00	\$ 13,927.00	\$ 126.00			\$ 9,678.00	\$ 23,731.00	\$ 36,048.00
Atrium Polk Medical Center	\$ 8,100.00	\$ 1,900.00	\$ 10,000.00		\$ 10,000.00	\$ 2,317.00	\$ 12,317.00	\$ 13,927.00	\$ 126.00			\$ 6,278.00	\$ 20,331.00	\$ 32,648.00
Memorial Health Meadows Hospital	\$ 8,100.00	\$ 1,900.00	\$ 10,000.00		\$ 10,000.00	\$ 2,317.00	\$ 12,317.00	\$ 13,927.00	\$ (200.00)			\$ 6,278.00	\$ 20,005.00	\$ 32,322.00
Level III														
J.D. Archbold Memorial Hospital	\$ 20,000.00	\$ 30,000.00	\$ 50,000.00		\$ 50,000.00	\$ 11,484.00	\$ 61,484.00	\$ 69,656.00	\$ 631.00	\$ 8,115.00	\$ 19,000.00	\$ 6,111.00	\$ 103,513.00	\$ 164,997.00
Piedmont Walton	\$ 20,000.00	\$ 30,000.00	\$ 50,000.00		\$ 50,000.00	\$ 11,484.00	\$ 61,484.00	\$ 69,656.00	\$ 631.00	\$ 8,115.00	\$ 19,000.00		\$ 97,402.00	\$ 158,886.00
Crisp Regional Health Services	\$ 20,000.00	\$ 30,000.00	\$ 50,000.00		\$ 50,000.00	\$ 11,484.00	\$ 61,484.00	\$ 69,656.00	\$ 631.00	\$ 8,115.00	\$ 19,000.00		\$ 97,402.00	\$ 158,886.00
Hamilton Medical Center	\$ 20,000.00	\$ 30,000.00	\$ 50,000.00		\$ 50,000.00	\$ 11,484.00	\$ 61,484.00	\$ 69,656.00	\$ 631.00	\$ 8,115.00	\$ 19,000.00	\$ 6,111.00	\$ 103,513.00	\$ 164,997.00
Advent Health Redmond Hospital	\$ 20,000.00	\$ 30,000.00	\$ 50,000.00		\$ 50,000.00	\$ 11,484.00	\$ 61,484.00	\$ 69,656.00	\$ (2,500.00)	\$ 8,115.00	\$ 19,000.00	\$ 6,111.00	\$ 100,382.00	\$ 161,866.00
Level II														
Piedmont Athens Regional	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 114,025.60	\$ 317,279.60	\$ 45,331.00	\$ 362,610.60	\$ 283,131.00	\$ (10,163.00)				\$ 272,968.00	\$ 635,578.60
Piedmont Columbus Regional	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 357,270.69	\$ 560,524.69	\$ 45,331.00	\$ 605,855.69	\$ 283,131.00	\$ (20,326.00)				\$ 262,805.00	\$ 868,660.69
Atrium Health Floyd	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 99,006.13	\$ 302,260.13	\$ 45,331.00	\$ 347,591.13	\$ 283,131.00	\$ 3,281.00				\$ 286,412.00	\$ 634,003.13
Northside Gwinnett	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 219,438.63	\$ 422,692.63	\$ 45,331.00	\$ 468,023.63	\$ 283,131.00	\$ 3,281.00				\$ 286,412.00	\$ 754,435.63
Wellstar Kennestone Regional Medical Center	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 172,806.48	\$ 376,060.48	\$ 45,331.00	\$ 421,391.48	\$ 283,131.00	\$ 3,281.00				\$ 286,412.00	\$ 707,803.48
Wellstar North Fulton Hospital	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 75,660.30	\$ 278,914.30	\$ 45,331.00	\$ 324,245.30	\$ 283,131.00	\$ (10,163.00)				\$ 272,968.00	\$ 597,213.30
Northeast Georgia Medical Center	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 212,399.53	\$ 415,653.53	\$ 45,331.00	\$ 460,984.53	\$ 283,131.00	\$ 3,281.00				\$ 286,412.00	\$ 747,396.53
Children's Healthcare of Atlanta-Scottish Rite	\$ 40,651.00	\$ 162,603.00	\$ 203,254.00	\$ 34,612.26	\$ 237,866.26	\$ 45,331.00	\$ 283,197.26	\$ 283,131.00	\$ 3,281.00				\$ 286,412.00	\$ 569,609.26
Level I														
Wellstar Atlanta Medical Center	\$ 67,751.00	\$ 271,005.00	\$ 338,756.00	\$ 278,309.24	\$ 617,065.24	\$ 75,451.00	\$ 692,516.24	\$ 471,865.00	\$ 3,416.00				\$ 475,281.00	\$ 1,167,797.24
Children's Healthcare of Atlanta-Egleston	\$ 67,751.00	\$ 271,005.00	\$ 338,756.00	\$ 40,001.11	\$ 378,757.11	\$ 75,451.00	\$ 454,208.11	\$ 471,865.00	\$ 3,416.00				\$ 475,281.00	\$ 929,489.11
Grady Memorial Hospital	\$ 67,751.00	\$ 271,005.00	\$ 338,756.00	\$ 1,491,238.92	\$ 1,829,994.92	\$ 75,451.00	\$ 1,905,445.92	\$ 471,865.00	\$ 3,416.00				\$ 475,281.00	\$ 2,380,726.92
Atrium Health Navicent Macon	\$ 67,751.00	\$ 271,005.00	\$ 338,756.00	\$ 130,771.98	\$ 469,527.98	\$ 75,451.00	\$ 544,978.98	\$ 471,865.00	\$ 3,416.00				\$ 475,281.00	\$ 1,020,259.98
Augusta University	\$ 67,751.00	\$ 271,005.00	\$ 338,756.00	\$ 299,435.61	\$ 638,191.61	\$ 75,451.00	\$ 713,642.61	\$ 471,865.00	\$ 3,416.00				\$ 475,281.00	\$ 1,188,923.61
Memorial Health University Medical Center	\$ 67,751.00	\$ 271,005.00	\$ 338,756.00	\$ 706,435.28	\$ 1,045,191.28	\$ 75,451.00	\$ 1,120,642.28	\$ 471,865.00	\$ 3,416.00				\$ 475,281.00	\$ 1,595,923.28
Burn Center														
Grady Bum Center	\$ 84,689.00	\$ 84,689.00	\$ 169,378.00	\$ 32,515.62	\$ 201,893.62	\$ 37,675.00	\$ 239,568.62	\$ 235,849.00	\$ 1,711.50				\$ 237,560.50	\$ 477,129.12
Joseph M. Still Burn Center	\$ 84,689.00	\$ 84,689.00	\$ 169,378.00	\$ 33,396.62	\$ 202,774.62	\$ 37,675.00	\$ 240,449.62	\$ 235,849.00	\$ 1,711.50				\$ 237,560.50	\$ 478,010.12
Total	\$ 1,041,592.00	\$ 3,255,732.00	\$ 4,297,324.00	\$ 4,297,324.00	\$ 8,594,648.00	\$ 959,709.00	\$ 9,554,357.00	\$ 5,985,851.00	\$ -	\$ 40,575.00	\$ 95,000.00	\$ 56,523.00	\$ 6,177,949.00	\$ 15,732,306.00

Trauma Center	FY 2022 Readiness	FY 2022 Potential Performance Based Pay	FY 2022 Total Readiness Payments	FY 2022 UCC (CY 2019)	FY 2022 Total from Trauma Fund	FY 2022 Registry Support	TOTAL FY 2022 FUNDS	AFY 2022 Additional Readiness	AFY 2022 Performance Based Pay Reward/Reduction	AFY 2022 TQIP Participation Support	AFY 2022 Consultative Visit Reimbursement	AFY 2022 ESO Registry	TOTAL AFY 2022 FUNDS	TOTAL FUNDING FOR FISCAL YEAR 2022
Level III														
Fairview Park Hospital	\$ -	\$ -	\$ 50,000.00			\$ 11,484.00	\$ 61,484.00	\$ -	\$ -	\$ 8,115.00	\$ 19,000.00	\$ 511.00	\$ 27,626.00	\$ 89,110.00
Piedmont Catersville	\$ -	\$ -	\$ 50,000.00			\$ 11,484.00	\$ 61,484.00	\$ -	\$ -	\$ 8,115.00	\$ 19,000.00	\$ 511.00	\$ 27,626.00	\$ 89,110.00
Wellstar Cobb Hospital	\$ -	\$ -	\$ 50,000.00			\$ 11,484.00	\$ 61,484.00	\$ -	\$ -	\$ 8,115.00	\$ 19,000.00	\$ 6,111.00	\$ 33,226.00	\$ 94,710.00
Level II														
Doctors Hospital of Augusta	\$ -	\$ -	\$ 197,364.00	\$ -	\$ -	\$ 45,331.00	\$ 242,695.00	\$ -	\$ -	\$ -	\$ -			\$ 242,695.00
Augusta University-Children's Hospital	\$ -	\$ -	\$ 197,364.00	\$ -	\$ -	\$ 45,331.00	\$ 242,695.00	\$ -	\$ -	\$ -	\$ -			\$ 242,695.00
Total	\$ -	\$ -	\$ 544,728.00	\$ -	\$ -	\$ 125,114.00	\$ 669,842.00	\$ -	\$ -	\$ 24,345.00	\$ 57,000.00	\$ 7,133.00	\$ 88,478.00	\$ 758,320.00

*One-time registry and readiness grant