

GTC FY 2026 Approved Budget

FY 2026 Approved Budget:		15-May-2025
<i>Trauma Care Trust Funds</i>		\$ 16,389,873
<i>State General Funds</i>		\$ 12,551,073
FY 2026 Available Funding		\$ 28,940,946
Budget Areas		Approved FY 2026 Budget
Commission Operations		\$ 1,511,739
System Development, Access & Accountability		\$ 2,508,838
Subtotal of Budget Areas		\$ 4,020,577
Available for Stakeholders Distribution		\$ 24,920,369
EMS Stakeholders @ 20% of stakeholders distribution		\$ 4,984,074
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution		\$ 19,936,295
Totals		\$ 28,940,946

Budget Area: Commission Operations			
FY 2026 Approved Budget:			15-May-2025
Staff Costs: 4051300101 (Operations)	FY 2025	FY 2026	Description
Staff Salaries	\$ 574,686	\$ 619,543.00	Executive Director, Finance Operations Officer, & Office Coordinator, System Development Manager
Benefits	\$ 388,568	\$ 396,533.33	67.614% (FY 2024 Fringe Rates)
DOAS Administrative Fee	\$ 55,237	\$ 13,028	
Staff Travel	\$ 35,000	\$ 35,000	Travel for above employees.
Staff Development	\$ -	\$ 15,000	GTC Staff Leadership Development
Commission Members Expense Allowance	\$ 7,000	\$ 2,000	Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 1,060,491	\$ 1,081,104	
Operations			
Office Rent	\$ 7,800	\$ 7,800	
Office Expenses	\$ 1,296	\$ 1,296	Water Service \$33 (monthly); Office Cleaning \$75 (monthly)
Conference call account	\$ 2,000	\$ 2,000	Commission and subcommittee meetings
Website Services	\$ 4,200	\$ 18,371	GTA
Printing/Supplies	\$ 11,500	\$ 11,500	Office Supplies & Printing
Telephone/Internet Service	\$ 3,500	\$ 8,280	Telephone & Internet service
Shipping	\$ 200	\$ 100	
Cell Telephones & Mifi	\$ 9,600	\$ 5,388	Staff cell phones and mifi
Meeting Expense	\$ 175,300	\$ 128,400	Meeting Expenses
Software	\$ 23,297	\$ 15,857	Box, Adobe, Office 365, Name Cheap, Quickbooks
TCAA	\$ 1,500	\$ 1,500	
Grahpic Designer	\$ 95,000	\$ 95,000	
Reserves	\$ 140,000	\$ 135,143	
Total Operations Costs	\$ 475,193	\$ 430,635	
Total Commission Operations Budget	\$ 1,535,684.51	\$ 1,511,739.33	

Budget Area: System Development			
FY 2026 Approved Budget:			15-May-2025
Staff Costs: 4051303001 (System Development)	FY 2025	FY 2026	Description
System Development			
RTAC I Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC II Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC III Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC IV Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC V Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC VI Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC VII Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC VIII Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC IX Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC X Funding Request	\$ 40,364	\$ 40,364	RTAC Coordinator
RTAC Equipment	\$ -	\$ 9,000	
MulkeyMedia RTAC Website	\$ 7,200	\$ 7,600	RTAC Website
NameCheap	\$ 16	\$ 16	RTAC Website Domain
Legal-Peer Review	\$ 72,000	\$ 72,000	
Legal-Trauma Center Contract Work	\$ -	\$ 50,000	
Medical Association of Georgia	\$ 170,000	\$ 170,000	
Georgia Quality Improvement Program Collaborative	\$ 272,674	\$ 366,467	TQIP, NSQIP Medical Directors, Research Resident, Associated Travel, ESO Central Site Annual Fee, and ACS TQIP State Participation Annual Fee
Stop the Bleed	\$ -	\$ 250,000	
Injury Prevention	\$ -	\$ 11,715	
Rehab Analysis (Shepherd Center)	\$ -	\$ 10,000	
Policy Analyst	\$ -	\$ 20,000	
GIO Mapping (DCA)	\$ -	\$ 25,500	
Georgia Trauma Foundation	\$ 220,000	\$ 295,000	
OEMST	\$ 460,141	\$ 461,445	
Reserves	\$ 320,705.35	\$ 356,455.00	
Total Development & Access Budget	\$ 1,926,376.35	\$ 2,508,838.00	

Budget Area: EMS Stakeholders			
FY 2026 Approved Budget:			15-May-2025
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2025	FY 2026	Description
Total Allocation	\$ 4,045,154	\$ 4,984,074	
AVLS Maintenance	\$ -		
Program Management	\$ 45,000	\$ 45,000	
AVLS Airtime Support	\$ 330,514	\$ 398,470	
AVLS Equipment	\$ 61,000.00	\$ 140,000.00	
AVLS Installation Reimbursement		\$ 7,500.00	
EMS Equipment Grant	\$ 1,648,265	\$ 2,015,187	
Metro Atlanta EMS Conference	\$ 10,000		
Bulger Research Group (UW) Prehospital Research Consultant	\$ 30,000		
Contracts for EMS Training and Equipment	\$ 1,920,375	\$ 1,894,499	
RTAC Education Funding	\$ -	\$ 173,418	
Grants for Prehospital Blood Products Startup		\$ 250,000	
Toolkit Development for Educational Improvement		\$ 60,000	
Available for Stakeholder Distribution	\$ 4,045,154	\$ 4,984,073.70	

Budget Area: Trauma Centers & Physicians

		Amount	
Trauma Center & Physician Readiness Payments		\$2,863,827	26%
Performance Based Payments Program		\$7,966,517	74%
Sub Total Readiness Payments		\$10,830,344	100%
Trauma Center UCC Audits			\$50,000
Trauma Center Readiness Cost Analysis			\$50,000
Registry Education Support			\$50,000
TQIP Participation			\$96,840
Registry			\$1,228,766
Qualifying Uncompensated Care Claims Reimbursement CY 2023		\$7,630,344	
Sub Total Trauma Center Allocation		\$18,460,689	
Total Hospital/Physician Fund Allocation			\$19,936,295
Trauma Centers & Physicians Fund Division		75% Hospital	25% Physician
Readiness		\$8,122,758	\$2,707,586
Uncompensated Care		\$5,722,758	\$1,907,586
Total		\$13,845,517	\$4,615,172
			\$18,460,689

Budget Area: Readiness & Performance Based Payments					
Trauma Center	FY 2024 Readiness Cost	% of Fund	Readiness Payments ¹	Potential PBP Payments ²	Total Readiness Payments
Level IV					
Atrium Polk Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Effingham Hospital	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Emanuel Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Liberty Regional Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Morgan Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Wellstar Paulding Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Wellstar Spalding Regional	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Wellstar West Georgia Medical Center	\$81,620	50.00%	\$33,056	\$7,754	\$40,810
Level III					
Advent Health Redmond Hospital	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Crisp Regional Health Services	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Fairview Park Hospital	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Hamilton Medical Center	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
J.D. Archbold Memorial Hospital	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Piedmont Catersville	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Piedmont Henry	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Piedmont Walton	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
South Georgia Medical Cewnter	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Wellstar Cobb Hospital	\$1,715,025	7.6442%	\$52,440	\$78,660	\$131,100
Level II					
Atrium Health Floyd	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Augusta Univesity-Children's Hospital	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Children's Healthcare of Atlanta-Scottish Rite	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Doctors Hospital of Augusta	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Northside Gwinnett	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Piedmont Athens Regional	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Piedmont Columbus Regional	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Wellstar North Fulton Hospital	\$4,925,103	7.6442%	\$75,297	\$301,188	\$376,486
Level I					
Atrium Health Navicent Macon	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Augusta University	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Children's Healthcare of Atlanta-AMB	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Grady Memorial Hospital	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Memorial Health University Medical Center	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Northeast Georgia Medical Center	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Wellstar Kennestone Regional Medical Center	\$10,078,506	7.6442%	\$154,085	\$616,338	\$770,423
Burn Center					
Grady Burn Center	\$4,925,103	8.00%	\$197,004	\$197,004	\$394,008
Doctors Hospital (JMSBC)	\$4,925,103	8.00%	\$197,004	\$197,004	\$394,008
Totals	\$117,022,110	8.3026%	\$2,863,827	\$7,966,517	\$10,830,344
Notes:					
Level IV receive 50% of readiness costs as a stipned amount.					
Level I, II, II receive the same percentage calculated after Level IV stipined amount.					
Burn Centers receive 8% of readiness costs for Level II Centers.					
Performance Based Payments Program (PBP), if fully earned in prior fiscal year will be distributed once results are calculated.					

Budget Area: Trauma Registry Support to Trauma Centers	
Trauma Center	Registry Payments
Level IV	
Level IV	
Atrium Polk Medical Center	\$9,476
Effingham Hospital	\$13,224
Emanuel Medical Center	\$13,224
Liberty Regional Medical Center	\$9,395
Morgan Medical Center	\$9,760
Wellstar Paulding Medical Center	\$19,398
Wellstar Spalding Regional	\$13,224
Wellstar West Georgia Medical Center	\$19,398
Level III	
Advent Health Redmond Hospital	\$19,398
Crisp Regional Health Services	\$9,760
Fairview Park Hospital	\$6,075
Hamilton Medical Center	\$19,398
J.D. Archbold Memorial Hospital	\$19,398
Piedmont Catersville	\$17,601
Piedmont Henry	\$10,882
Piedmont Walton	\$9,760
South Georgia Medical Center	\$19,398
Wellstar Cobb Hospital	\$23,840
Level II	
Atrium Health Floyd	\$45,331
Augusta Univesity-Children's Hospital	\$45,331
Children's Healthcare of Atlanta-Scottish Rite	\$45,331
Doctors Hospital of Augusta	\$45,331
Northside Gwinnett	\$45,331
Piedmont Athens Regional	\$45,331
Piedmont Columbus Regional	\$45,331
Wellstar North Fulton Hospital	\$45,331
Level I	
Atrium Health Navicent Macon	\$75,451
Augusta University	\$75,451
Children's Healthcare of Atlanta-AMB	\$75,451
Grady Memorial Hospital	\$75,451
Memorial Health University Medical Center	\$75,451
Northeast Georgia Medical Center	\$75,451
Wellstar Kennestone Regional Medical Center	\$75,451
Burn Center	
Grady Burn Center	\$37,675
Joseph M. Still Burn Center	\$37,675
Totals \$1,228,766	

Budget Area: Uncompensated Care Claims Reimbursement										
	Qualifying CY 2023 UCC					Cost Norm Based Allocation of Funds				
Trauma Center	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 Atrium Polk Medical Center Effingham Hospital Emanuel Medical Center Liberty Regional Medical Center Morgan Medical Center Wellstar Paulding Medical Center Wellstar Spalding Regional Wellstar West Georgia Medical Center										
Level III Advent Health Redmond Hospital Crisp Regional Health Services Fairview Park Hospital Hamilton Medical Center J.D. Archbold Memorial Hospital Piedmont Catersville Piedmont Henry Piedmont Walton Wellstar Cobb Hospital										
Level II Atrium Health Floyd Augusta University-Children's Hospital Children's Healthcare of Atlanta-Scottish Rite Doctors Hospital of Augusta Northside Gwinnett Piedmont Athens Regional Piedmont Columbus Regional Wellstar North Fulton Hospital	58	51	10	3	122	\$9,307	\$1,135,409	1.71%	\$130,172	
				-			\$0		\$0	
	91	10	3	2	106	\$6,701	\$710,345	1.07%	\$81,439	
					-		\$0	0.00%	\$0	
	163	163	57	24	407	\$11,036	\$4,491,647	6.75%	\$514,955	
	65	87	29	20	201	\$12,426	\$2,497,645	3.75%	\$286,348	
	99	106	32	22	259	\$11,589	\$3,001,623	4.51%	\$344,128	
	38	59	15	13	125	\$12,409	\$1,551,073	2.33%	\$177,826	
Level I Atrium Health Navicent Macon Augusta University Children's Healthcare of Atlanta-AMB Grady Memorial Hospital Memorial Health University Medical Center Northeast Georgia Medical Center Wellstar Kennestone Regional Medical Center	88	70	17	10	185	\$12,208	\$2,258,513	3.39%	\$258,932	
	118	89	45	18	270	\$13,641	\$3,682,945	5.53%	\$422,240	
	70	15	4	1	90	\$8,572	\$771,441	1.16%	\$88,444	
	830	636	255	270	1,991	\$15,299	\$30,459,833	45.77%	\$3,492,138	
	249	176	52	37	514	\$12,767	\$6,562,190	9.86%	\$752,338	
	115	125	35	8	283	\$12,261	\$3,469,874	5.21%	\$397,812	
	83	77	31	35	226	\$16,258	\$3,674,257	5.52%	\$421,244	
Burn Center Grady Burn Center Doctors Hospital (JMSBC)	-	21	2	17	39	\$25,916	\$1,010,713	1.52%	\$115,876	
	-	37	3	18	58	\$22,025	\$1,277,421	1.92%	\$146,453	
Total	2,067	1,722	590	498	4,876		\$66,554,929	100.00%	\$7,630,344	
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.										
						Severity Score Category	ISS Criteria	Burn Severity Criteria	Patient Treatment Cost Norms	
									ISS	Community
									0-8	\$5,267
									9-15	\$10,428
									16-24	\$19,626
									>24	\$33,945
										\$23,747
						Basic	ISS 0-8	TBSA 0-5%, 6-10%		\$41,073
						Moderate	ISS 9-15	Smoke, TBSA 11-20%		
						Major	ISS 16-24	Electrical Burn		
						Severe	ISS >24	TBSA 21-30% and >30%		

Budget Area: Total Trauma Center Allocations						
FY 2026 Approved			15-May-2025			
Trauma Center	Approved FY 2026 Readiness	Earned PBP Based on FY 2025 Scorecard	FY 2026 CY 2023 UCC	APPROVED FY 2026 TOTAL FROM TRUAMA FUND	APPROVED Registry	APPROVED FY 2026 TOTAL FOR EACH CENTER
Level IV						
Atrium Polk Medical Center	\$33,056	\$8,457		\$41,513	\$9,476	\$50,989
Effingham Hospital	\$33,056	\$8,457		\$41,513	\$13,224	\$54,737
Emanuel Medical Center	\$33,056	\$8,457		\$41,513	\$13,224	\$54,737
Liberty Regional Medical Center	\$33,056	\$7,754		\$40,810	\$9,395	\$50,205
Morgan Medical Center	\$33,056	\$6,938		\$39,994	\$9,760	\$49,754
Wellstar Paulding Medical Center	\$33,056	\$8,457		\$41,513	\$19,398	\$60,912
Wellstar Spalding Regional	\$33,056	\$6,938		\$39,994	\$13,224	\$53,218
Wellstar West Georgia Medical Center	\$33,056	\$8,457		\$41,513	\$19,398	\$60,911
Level III						
Advent Health Redmond Hospital	\$52,440	\$75,654		\$128,094	\$19,398	\$147,492
Crisp Regional Health Services	\$52,440	\$81,009		\$133,449	\$9,760	\$143,209
Fairview Park Hospital	\$52,440	\$81,009		\$133,449	\$6,075	\$139,524
Hamilton Medical Center	\$52,440	\$68,139		\$120,579	\$19,398	\$139,977
J.D. Archbold Memorial Hospital	\$52,440	\$81,009		\$133,449	\$19,398	\$152,847
Piedmont Cartersville	\$52,440	\$62,128		\$114,568	\$17,601	\$132,169
Piedmont Henry	\$52,440	\$81,009		\$133,449	\$10,882	\$144,331
Piedmont Walton	\$52,440	\$81,009		\$133,449	\$9,760	\$143,209
South Georgia Medical Center	\$52,440	\$68,139		\$120,579	\$19,398	\$139,978
Wellstar Cobb Hospital	\$52,440	\$81,009		\$133,449	\$23,840	\$157,289
Level II						
Atrium Health Floyd	\$75,297	\$308,472	\$130,172	\$513,941	\$45,331	\$559,272
Augusta University-Children's Hospital	\$75,297	\$308,472	\$0	\$383,770	\$45,331	\$429,101
Children's Healthcare of Atlanta-Scottish Rite	\$75,297	\$301,188	\$81,439	\$457,925	\$45,331	\$503,256
Doctors Hospital of Augusta	\$75,297	\$308,472	\$0	\$383,770	\$45,331	\$429,101
Northside Gwinnett	\$75,297	\$308,472	\$514,955	\$898,725	\$45,331	\$944,056
Piedmont Athens Regional	\$75,297	\$258,027	\$286,348	\$619,673	\$45,331	\$665,004
Piedmont Columbus Regional	\$75,297	\$301,188	\$344,128	\$720,614	\$45,331	\$765,945
Wellstar North Fulton Hospital	\$75,297	\$279,608	\$177,826	\$532,732	\$45,331	\$578,063
Level I						
Atrium Health Navicent Macon	\$154,085	\$624,619	\$258,932	\$1,037,636	\$75,451	\$1,113,087
Augusta University	\$154,085	\$624,619	\$422,240	\$1,200,944	\$75,451	\$1,276,395
Children's Healthcare of Atlanta-AMB	\$154,085	\$624,619	\$88,444	\$867,148	\$75,451	\$942,599
Grady Memorial Hospital	\$154,085	\$624,619	\$3,492,138	\$4,270,842	\$75,451	\$4,346,293
Memorial Health University Medical Center	\$154,085	\$624,619	\$752,338	\$1,531,041	\$75,451	\$1,606,492
Northeast Georgia Medical Center	\$154,085	\$624,619	\$397,812	\$1,176,516	\$75,451	\$1,251,967
Wellstar Kennestone Regional Medical Center	\$154,085	\$623,622	\$421,244	\$1,198,951	\$75,451	\$1,274,402
Burn Center						
Grady Burn Center	\$197,004	\$197,004	\$115,876	\$509,884	\$37,675	\$547,559
Doctors Hospital (JMSBC)	\$197,004	\$200,244	\$146,453	\$543,701	\$37,675	\$581,376
Total	\$2,863,827	\$7,966,517	\$7,630,344	\$18,460,689	\$1,228,766	\$19,689,455