

GTC FY 2027 Approved Budget

FY 2027 Approved Budget:	1-May-2026
<i>Trauma Care Trust Funds</i>	\$ 16,618,843
<i>State General Funds</i>	\$ 13,380,334
FY 2027 Available Funding	\$ 29,999,177
Budget Areas	Approved FY 2027 Budget
Commission Operations	\$ 1,487,822
System Development, Access & Accountability	\$ 3,242,192
Subtotal of Budget Areas	\$ 4,730,014
Available for Stakeholders Distribution	\$ 25,269,163
EMS Stakeholders @ 20% of stakeholders distribution	\$ 5,053,833
Trauma Centers & Physicians Stakeholders @ 80% of stakeholders distribution	\$ 20,215,331
Totals	\$ 29,999,177

Budget Area: Commission Operations			
FY 2027 Approved Budget: 1-May-2026			
Staff Costs: 4051300101 (Operations)	FY 2026	FY 2027	Description
Staff Salaries	\$ 619,543.00	\$ 619,543.00	Executive Director, Finance Operations Officer, & Business Operations Manager, Regional Trauma System Development Manager, GQIP Director
Benefits	\$ 396,533.33	\$ 361,961.80	
DOAS Administrative Fee	\$ 13,028	\$ 5,200	
Staff Travel	\$ 35,000	\$ 35,000	Travel for above employees.
Staff Development	\$ 15,000	\$ 15,000	GTC Staff Leadership Development
Commission Members Expense Allowance	\$ 2,000	\$ 2,000	Commission Per Diem at \$105 per meeting and Travel Expenditures
Total Staff Costs	\$ 1,081,104	\$ 1,038,705	
Operations			
Office Rent	\$ 7,800	\$ 7,800	
Office Expenses	\$ 1,296	\$ 1,296	Water Service \$33 (monthly); Office Cleaning \$75 (monthly)
Virtual Meeting Platform	\$ 2,000	\$ 2,500	Commission and subcommittee meetings
Website Services	\$ 18,371	\$ 23,187	GTA/GETS Expenditures
Printing/Supplies	\$ 11,500	\$ 12,000	Office Supplies & Printing
Telephone/Internet Service	\$ 8,280	\$ 8,280	Telephone & Internet service
Shipping	\$ 100	\$ 100	
Cell Telephones & Mifi	\$ 5,388	\$ 5,388	Staff cell phones and mifi
Meeting Expense	\$ 128,400	\$ 128,400	Meeting Expenses
Software	\$ 15,857	\$ 20,695	Box, Adobe, Office 365, Name Cheap, Quickbooks
TCAA	\$ 1,500	\$ 1,500	
Grahpic Designer	\$ 95,000	\$ 95,000	
Reserves	\$ 135,143	\$ 142,971	
Total Operations Costs	\$ 430,635	\$ 449,117	
Total Commission Operations Budget	\$ 1,511,739.33	\$ 1,487,821.95	

Budget Area: System Development			
FY 2027 Approved Budget:			1-May-2026
Staff Costs: 4051303001 (System Development)	FY 2026	FY 2027	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	\$ 9,000	
MulkeyMedia RTAC Website	\$ 7,600	\$ 7,600	RTAC Website
NameCheap	\$ 16	\$ 16	RTAC Website Domain
Legal-Peer Review	\$ 72,000	\$ 72,000	
Legal-Trauma Center Contract Work	\$ 50,000	\$ 50,000	
Medical Association of Georgia	\$ 170,000	\$ 170,000	
Georgia Quality Improvement Program Collaborative	\$ 366,467	\$ 915,590	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	\$ 250,000	
Injury Prevention	\$ 11,715	\$ 11,715	
Rehab Analysis (Shepherd Center)	\$ 10,000	\$ 30,000	
Policy Analyst	\$ 20,000	\$ 22,500	
GIO Mapping (DCA)	\$ 25,500	\$ 25,500	
RITS (Mabes)	\$ -	\$ 162,160	
Georgia Trauma Foundation	\$ 295,000	\$ 295,000	
OEMST	\$ 461,445	\$ 481,016	
Reserves	\$ 356,455.00	\$ 336,455.00	
Total Development & Access Budget	\$ 2,508,838.00	\$ 3,242,191.82	

Budget Area: EMS Stakeholders			
FY 2027 Approved Budget:			1-May-2026
Available EMS Budget @ 20% of available funds for stakeholders:	FY 2026	FY 2027	Description
Total Allocation	\$ 4,984,074	\$ 5,053,833	
AVLS Maintenance			FY 2026 Reallocated
Program Management	\$ 45,000		FY 2026 Reallocated
AVLS Airtime Support	\$ 398,470		FY 2026 Reallocated
AVLS Equipment	\$ 140,000.00		FY 2026 Reallocated
AVLS Installation Reimbursement	\$ 7,500.00		FY 2026 Reallocated
EMS Equipment Grant	\$ 2,015,187	\$ 2,593,833	
Contracts for EMS Training and Equipment	\$ 1,894,499	\$ 1,900,000	
RTAC Education Funding	\$ 173,418	\$ -	
Grants for Prehospital Blood Products Startup	\$ 250,000	\$ 500,000	
Toolkit Development for Educational Improvement	\$ 60,000	\$ 60,000	
Available for Stakeholder Distribution	\$ 4,500,656	\$ 5,053,833.00	

Budget Area: Trauma Centers & Physicians

		Amount	
Trauma Center & Physician Readiness Payments	\$2,932,839	26%	
Performance Based Payments Program	\$7,989,004	73%	
Sub Total Readiness Payments	\$10,921,843	100%	
Trauma Center UCC Audits		\$50,000	
Trauma Center Readiness Cost Analysis		\$50,000	
Registry Education Support		\$50,000	
TQIP Participation		\$96,840	
Registry		\$1,324,804	
Qualifying Uncompensated Care Claims Reimbursement CY 2024	\$7,721,843		
Sub Total Trauma Center Allocation	\$18,643,687		
Total Hospital/Physician Fund Allocation		\$20,215,331	
Trauma Centers & Physicians Fund Division		75% Hospital	25% Physician
Readiness		\$8,191,383	\$2,730,461
Uncompensated Care		\$5,791,383	\$1,930,461
Total		\$13,982,765	\$4,660,922
			\$18,643,687

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
Colquitt Regional 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
Memorial Satilla Health	\$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	7.6501%	\$52,480	\$78,721	\$131,201
Crisp Regional Health Services	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Fairview Park Hospital	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Hamilton Medical Center	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
J.D. Archbold Memorial Hospital	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Piedmont Catersville	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Piedmont Henry	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Piedmont Walton	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
South Georgia Medical Cewnter	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Wellstar Cobb Hospital	\$1,715,025	7.6501%	\$52,480	\$78,721	\$131,201
Level II					
Atrium Health Floyd	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Augusta Univesity-Children's Hospital	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Children's Healthcare of Atlanta-Scottish Rite	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Doctors Hospital of Augusta	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Northside Gwinnett	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Phoebe Putney Memorial Hospital	\$0	7.6501%	\$0	\$0	\$0
Piedmont Athens Regional	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Piedmont Columbus Regional	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Wellstar North Fulton Hospital	\$4,925,103	7.6501%	\$75,355	\$301,420	\$376,775
Level I					
Atrium Health Navicent Macon	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Augusta University	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Children's Healthcare of Atlanta-Egleston	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Grady Memorial Hospital	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Memorial Health University Medical Center	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Northeast Georgia Medical Center	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Wellstar Kennestone Regional Medical Center	\$10,078,506	7.6501%	\$154,203	\$616,812	\$771,015
Burn Center					
Grady Burn Center	\$4,925,103	8.00%	\$197,606	\$197,606	\$395,212
Doctors Hospital (JMSBC)	\$4,925,103	8.00%	\$197,606	\$197,606	\$395,212
Totals	\$117,022,110	8.3090%	\$2,932,839	\$7,989,004	\$10,921,843

Budget Area: Trauma Registry Support to Trauma Centers	
Trauma Center	Registry Payments
Level IV	
Level IV	
Atrium Polk Medical Center	\$9,949
Colquitt Regional Medical Center	\$10,253
Effingham Hospital	\$13,886
Emanuel Medical Center	\$13,886
Liberty Regional Medical Center	\$11,482
Memorial Satilla Health	\$15,627
Morgan Medical Center	\$9,949
Wellstar Paulding Medical Center	\$20,368
Wellstar Spalding Regional	\$13,886
Wellstar West Georgia Medical Center	\$20,368
Level III	
Advent Health Redmond Hospital	\$20,368
Crisp Regional Health Services	\$9,949
Fairview Park Hospital	\$6,379
Hamilton Medical Center	\$20,368
J.D. Archbold Memorial Hospital	\$19,399
Piedmont Catersville	\$27,452
Piedmont Henry	\$16,996
Piedmont Walton	\$12,017
South Georgia Medical Center	\$20,368
Wellstar Cobb Hospital	\$20,368
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
Phoebe Putney Memorial Hosptial	\$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-Egleston	\$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 Bum Center	\$37,675
Joseph M. Still Burn Center	\$37,675
Totals \$1,324,804	

Budget Area: Uncompensated Care Claims Reimbursement	
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	Qualifying CY 2024 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 II									
Atrium Health Floyd	73	62	29	5	169	\$10,473	\$1,769,906	3.45%	\$266,188
Augusta Univesity-Children's Hospital				-			\$0		\$0
Children's Healthcare of Atlanta-Scottish Rite						\$6,223	\$429,392	0.84%	\$64,579
Doctors Hospital of Augusta	58	10	1	-	69				
Northside Gwinnett	100				100	\$5,267	\$526,700	1.03%	\$79,214
Phoebe Putney Hosptial	169	123	40	31	363	\$11,047	\$4,010,102	7.81%	\$603,107
Piedmont Athens Regional	-	-	-	-	-	\$0	\$0	0.00%	\$0
Piedmont Columbus Regional	62	64	25	8	159	\$11,045	\$1,756,156	3.42%	\$264,120
Wellstar North Fulton Hospital	79	60	13	12	164	\$10,392	\$1,704,251	3.32%	\$256,314
	28	23	13	2	66	\$10,763	\$710,348	1.38%	\$106,834
Level I									
Atrium Health Navicent Macon	140	112	38	16	306	\$12,631	\$3,864,990	7.53%	\$581,283
Augusta University	96	91	36	19	242	\$14,030	\$3,395,325	6.61%	\$510,646
Children's Healthcare of Atlanta-Egleston	41	14	5	-	60	\$9,278	\$556,680	1.08%	\$83,723
Grady Memorial Hospital	834	481	167	80	1,562	\$11,931	\$18,635,929	36.30%	\$2,802,787
Memorial Health University Medical Center	211	151	61	28	451	\$12,968	\$5,848,632	11.39%	\$879,616
Northeast Georgia Medical Center	109	121	32	17	279	\$13,188	\$3,679,580	7.17%	\$553,398
Wellstar Kennestone Regional Medical Center	123	78	34	18	253	\$13,102	\$3,314,795	6.46%	\$498,535
Burn Center									
Grady Burn Center	-	14	1	5	20	\$20,288	\$405,764	0.79%	\$61,026
Doctors Hospital (JMSBC)	-	25	9	5	39	\$18,834	\$734,538	1.43%	\$110,472
Total	2,123	1,429	504	246	4,302		\$51,343,088	100.00%	\$7,721,843

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.

Budget Area: Total Trauma Center Allocations						
FY 2027 Approved			1-May-2026			
Trauma Center	Approved FY 2027 Readiness	Earned PBP Based on FY 2025 Scorecard	FY 2027 CY 2024 UCC	APPROVED FY 2027 TOTAL FROM TRUAMA FUND	APPROVED Registry	APPROVED FY 2027 TOTAL FOR EACH CENTER
Level IV						
Atrium Polk Medical Center	\$33,056	\$8,457		\$41,513	\$9,949	\$51,462
Colquitt Regional Medical Center	\$33,056	\$7,754		\$40,810	\$10,253	\$51,063
Effingham Hospital	\$33,056	\$8,457		\$41,513	\$13,886	\$55,399
Emanuel Medical Center	\$33,056	\$8,457		\$41,513	\$13,886	\$55,399
Liberty Regional Medical Center	\$33,056	\$7,754		\$40,810	\$11,482	\$52,292
Memorial Satilla Health	\$33,056	\$7,754		\$40,810	\$15,627	\$56,437
Morgan Medical Center	\$33,056	\$6,938		\$39,994	\$9,949	\$49,943
Wellstar Paulding Medical Center	\$33,056	\$8,457		\$41,513	\$20,368	\$61,881
Wellstar Spalding Regional	\$33,056	\$6,938		\$39,994	\$13,886	\$53,880
Wellstar West Georgia Medical Center	\$33,056	\$8,457		\$41,513	\$20,368	\$61,881
Level III						
Advent Health Redmond Hospital	\$52,480	\$75,715		\$128,195	\$20,368	\$148,563
Crisp Regional Health Services	\$52,480	\$81,069		\$133,550	\$9,949	\$143,498
Fairview Park Hospital	\$52,480	\$81,069		\$133,550	\$6,379	\$139,928
Hamilton Medical Center	\$52,480	\$68,200		\$120,680	\$20,368	\$141,048
J.D. Archbold Memorial Hospital	\$52,480	\$81,069		\$133,550	\$19,399	\$152,948
Piedmont Cartersville	\$52,480	\$62,189		\$114,669	\$27,452	\$142,121
Piedmont Henry	\$52,480	\$81,069		\$133,550	\$16,996	\$150,546
Piedmont Walton	\$52,480	\$81,069		\$133,550	\$12,017	\$145,567
South Georgia Medical Center	\$52,480	\$68,200		\$120,680	\$20,368	\$141,048
Wellstar Cobb Hospital	\$52,480	\$81,069		\$133,550	\$20,368	\$153,918
Level II						
Atrium Health Floyd	\$75,355	\$308,704	\$266,188	\$650,248	\$45,331	\$695,579
Augusta University-Children's Hospital	\$75,355	\$308,704	\$0	\$384,059	\$45,331	\$429,390
Children's Healthcare of Atlanta-Scottish Rite	\$75,355	\$301,420	\$64,579	\$441,354	\$45,331	\$486,685
Doctors Hospital of Augusta	\$75,355	\$308,704	\$79,214	\$463,273	\$45,331	\$508,604
Northside Gwinnett	\$75,355	\$308,704	\$603,107	\$987,166	\$45,331	\$1,032,497
Phoebe Putney Memorial Hospital	\$0	\$0	\$0	\$0	\$45,331	\$45,331
Piedmont Athens Regional	\$75,355	\$258,259	\$264,120	\$597,735	\$45,331	\$643,066
Piedmont Columbus Regional	\$75,355	\$301,420	\$256,314	\$633,089	\$45,331	\$678,420
Wellstar North Fulton Hospital	\$75,355	\$279,840	\$106,834	\$462,029	\$45,331	\$507,360
Level I						
Atrium Health Navicent Macon	\$154,203	\$625,093	\$581,283	\$1,360,579	\$75,451	\$1,436,030
Augusta University	\$154,203	\$625,093	\$510,646	\$1,289,943	\$75,451	\$1,365,394
Children's Healthcare of Atlanta-AMB	\$154,203	\$625,093	\$83,723	\$863,019	\$75,451	\$938,470
Grady Memorial Hospital	\$154,203	\$625,093	\$2,802,787	\$3,582,083	\$75,451	\$3,657,534
Memorial Health University Medical Center	\$154,203	\$625,093	\$879,616	\$1,658,913	\$75,451	\$1,734,364
Northeast Georgia Medical Center	\$154,203	\$625,093	\$553,398	\$1,332,694	\$75,451	\$1,408,145
Wellstar Kennestone Regional Medical Center	\$154,203	\$624,096	\$498,535	\$1,276,834	\$75,451	\$1,352,285
Burn Center						
Grady Burn Center	\$197,606	\$197,606	\$61,026	\$456,238	\$37,675	\$493,913
Doctors Hospital (JMSBC)	\$197,606	\$200,846	\$110,472	\$508,925	\$37,675	\$546,600
Total	\$2,932,839	\$7,989,004	\$7,721,843	\$18,643,687	\$1,324,804	\$19,968,491