

ACCOUNT	FY 2026 Approved	FY 2027 Proposed
GTC OPERATIONS		
Staff Salaries	\$ 619,543.00	\$ 619,543.00
Benefits	\$ 396,533.33	\$ 361,961.80
DOAS SPA Assessment Allocations	\$ 13,028.00	\$ 5,200.00
Staff Travel	\$ 35,000.00	\$ 35,000.00
Staff Development	\$ 15,000.00	\$ 15,000.00
Commission Member Per Diem	\$ 2,000.00	\$ 2,000.00
Rent	\$ 7,800.00	\$ 7,800.00
Office Expenses	\$ 1,296.00	\$ 1,296.00
Printing	\$ 6,500.00	\$ 7,000.00
Office Supplies and Equipment	\$ 5,000.00	\$ 5,000.00
Postage	\$ 100.00	\$ 100.00
Meeting Expense	\$ 128,400.00	\$ 128,400.00
TCAA	\$ 1,500.00	\$ 1,500.00
Telephone	\$ 15,668.00	\$ 16,168.00
Virtual Meeting Platform	\$ 2,000.00	\$ 2,500.00
Office Telephone and Internet	\$ 8,280.00	\$ 8,280.00
Staff Cell, Mifi, and Equipment	\$ 5,388.00	\$ 5,388.00
SOFTWARE/IT	\$ 129,228.00	\$ 138,882.15
Website Maintenance	\$ -	\$ -
The Box Cloud Storage	\$ 1,800.00	\$ 2,200.00
Adobe	\$ 532.00	\$ 650.00
DocuSign	\$ 2,680.00	\$ 3,000.00
Name Cheap	\$ 45.00	\$ 45.00
Quickbooks	\$ 2,820.00	\$ 3,600.00
SmartSheet	\$ 1,980.00	\$ 2,200.00
Bill Tracking Software	\$ 2,500.00	\$ 2,500.00
Georgia GovHub/GTA	\$ 4,200.00	\$ 4,200.00
GETS Expenditures	\$ 14,171.00	\$ 18,987.15
Media and Communications/Graphic Designer	\$ 95,000.00	\$ 95,000.00
Misc Software	\$ 3,500.00	\$ 6,500.00
Reserves	\$ 135,143.00	\$ 142,971.00
Total GTC Operations	\$ 1,511,739.33	\$ 1,487,821.95

ACCOUNT	FY 2026 Approved	FY 2027 Proposed
SYSTEM DEVELOPMENT		
<i>RTAC Funds</i>		
Region 1	\$ 40,364.00	\$ 40,364.00
Region 2	\$ 40,364.00	\$ 40,364.00
Region 3	\$ 40,364.00	\$ 40,364.00
Region 4	\$ 40,364.00	\$ 40,364.00
Region 5	\$ 40,364.00	\$ 40,364.00
Region 6	\$ 40,364.00	\$ 40,364.00
Region 7	\$ 40,364.00	\$ 40,364.00
Region 8	\$ 40,364.00	\$ 40,364.00
Region 9	\$ 40,364.00	\$ 40,364.00
Region 10	\$ 40,364.00	\$ 40,364.00
RTAC Equipment	\$ 9,000.00	\$ 9,000.00
MulkeyMedia RTAC Website	\$ 7,600.00	\$ 7,600.00
NameCheap	\$ 16.00	\$ 16.00
UGA Time to Definitive Care/System Economic Impact	\$ -	\$ -
Legal-Peer Review P&P Development (Continuation)	\$ 72,000.00	\$ 72,000.00
Legal-Retainer	\$ 50,000.00	\$ 50,000.00
State Trauma Medical Director Consultant (Kaufman)	\$ -	\$ -
MAG	\$ 170,000.00	\$ 170,000.00
GEORGIA TRAUMA FOUNDATION	\$ 295,000.00	\$ 295,000.00
OEMS&T	\$ 461,445.00	\$ 481,016.00
Stop the Bleed	\$ 250,000.00	\$ 250,000.00
Rehab Analysis (Shepherd Center)	\$ 10,000.00	\$ 30,000.00
Policy Analyst (Dodd)	\$ 20,000.00	\$ 22,500.00
GIS Mapping (CNTR)		
GIO Mapping (DCA)	\$ 25,500.00	\$ 25,500.00
Injury Prevention	\$ 11,715.00	\$ 11,715.00
RITS		\$ 162,160.00
GQIP	\$ 366,467.00	\$ 915,589.82
Emory	\$ 173,649.00	\$ 178,837.00
TQIP Trauma Medical Director		
ESO Central Site	\$ 51,294.00	\$ 52,832.82
TQIP Collaborative Fees	\$ 16,224.00	\$ 16,224.00
Arbormetrix (2027)	\$ -	\$ 542,396.00
GQIP Associate Trauma Medical Director (Smith)	\$ 43,400.00	\$ 43,400.00
GQIP Director of Quality Analytics and Research (Ayoung-Chee)	\$ 43,400.00	\$ 43,400.00
GQIP PI Specialist	\$ 38,500.00	\$ 38,500.00
<i>Reserves</i>	\$ 356,455.00	\$ 336,455.00
Total System Development	\$ 2,508,838.00	\$ 3,242,191.82

ACCOUNT	FY 2026 Approved	FY 2027 Proposed
EMS STAKEHOLDERS		
AVLS Maintenance		
Program Management-Tim Boone	\$ 45,000.00	
AVLS Airtime Support	\$ 398,470.03	
AVLS Equipment	\$ 140,000.00	
EMS Equipment Grant	\$ 2,015,187.20	\$ 2,593,832.65
AVLS Installation Reimbursement	\$ 7,500.00	
Metro Atlanta EMS Conference		
Bulger Research Group (UW) Prehospital Research Consultant		
Toolkit for Educational Improvement	\$ 60,000.00	\$ 60,000.00
Grants for Prehospital Blood Products Startup	\$ 250,000.00	\$ 500,000.00
Initial Licensures Education		
RTAC Education Funding	\$ 173,418.00	
EMS Education	\$ 1,894,498.50	\$ 1,900,000.00
Total EMS Stakeholders	\$ 4,984,073.73	\$ 5,053,832.65
TRAUMA CENTERS		
Trauma Center Readiness, Registry, and Uncompensated Care	\$ 19,689,455.00	
Warren Averett UCC Audits	\$ 50,000.00	
Warren Averett Readiness Costs Analysis	\$ 50,000.00	
One-Time Funding for Unfunded Centers		
Registry Start Up Grants		
Registry Education Support	\$ 50,000.00	
TQIP Participation for Level III	\$ 96,840.00	
Total Trauma Centers	\$ 19,936,295.00	\$ 20,215,330.58
Total Budget by Fiscal Year	\$ 28,940,946.06	\$ 29,999,177.00