

FY 2025 Final Spend Plan

FY 2025

April 14, 2025



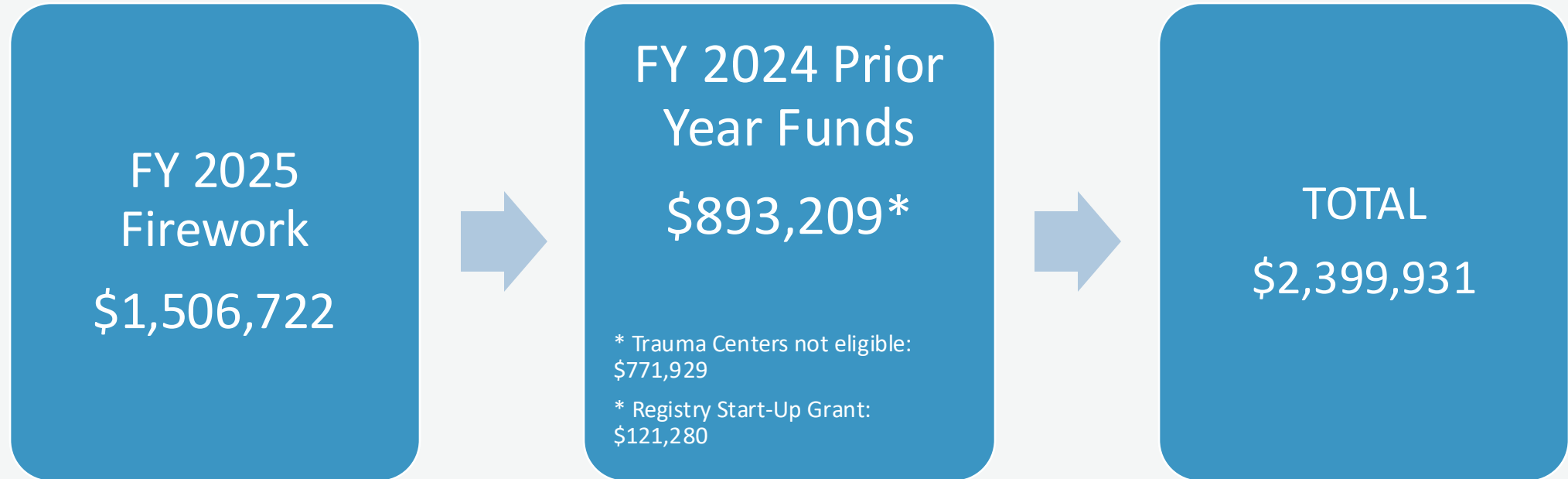
**GEORGIA TRAUMA
COMMISSION**

FY 2025 Budget Items for Reallocation

Operations \$273,095.22	<ul style="list-style-type: none">• DOAS Admin Fee \$28,038.69• Meeting Expense Budget \$105,192.21• Operations Reserves \$117,711.89• Other Operational Expenses Variance \$22,152.43
System Development \$121,655.19	<ul style="list-style-type: none">• Region 8 and 9 RTAC \$27,908.37• State Trauma Medical Director \$50,000• FY 2024 Performance-Based Pay not earned \$7,347• Emory Carry over less Associate TMD \$36,119.05• System Reserves \$280.77
EMS \$112,811.17	<ul style="list-style-type: none">• FY 2024 Performance-Based Pay not earned \$59,990.06• FY 2025 EMS Equipment Grant \$17,821.11• Eileen Bulger \$30,000• Installation Plan Reallocate to 2026 \$5,000
Trauma Centers \$1,255,635.00	<ul style="list-style-type: none">• Trauma Centers Not Eligible (Level I and II not ACS Verified)
TOTAL FOR REALLOCATION	\$1,763,196.58



FY 2025 Other Funds for Allocation



Final FY 2025 Spend Plan

Total: \$4,163,127.58

- **Previously approved \$590,525.64**
 - Stop the Bleed \$250,000 (Need Full Commission Approval)
- **Remaining to Allocate: \$3,322,601.94**



Items for Vote

Proposal: \$3,322,601.94

- **Reallocated Trauma Center Funds: \$2,027,564**
 - FY 2024 \$771,929
 - FY 2025 \$1,255,635
- **Reallocated EMS Funds: \$112,811.17**
- **Statewide Bingocize License Renewal: \$12,915**
- **Traditional 80/20 Split: \$1,169,311.77**
 - Trauma Centers: \$935,449.42
 - EMS: \$233,862.35

Hold Trust Fund Interest in reserve: \$792,488

- Voted to hold FY 2023/2024 \$537,690.08 on 5.15.24





FY 2025 REALLOCATION

ACCOUNT	DESCRIPTION OF BUDGET ITEMS FOR REALLOCATION	AMOUNT
OPERATIONS	1) DOAS ADMINISTRATIVE FEE BUDGET \$28,038.69 2) MEETING EXPENSE BUDGET \$105,192.21 3) OPERATIONS RESERVES \$117,711.89 4) OTHER OPERATIONAL EXPENSES VARIANCE \$22,152.43	\$273,095.22
SYSTEM DEVELOPMENT	1) REGION 8 AND 9 RTAC \$27,908.37(COORDINATOR NOT IN POSITION FULL YEAR) 2) FY 2024 PERFORMANCE BASED PAY NOT EARNED \$7,347 3) STATE TRAUMA MEDICAL DIRECTOR \$50,000 (USED REALLOCATED FY 2024 FUNDS) 4) EMORY CARRYOVER LESS ASSOCIATE TMD \$36,119.05 5) SYSTEM RESERVES \$280.77	\$121,655.19
EMS FUNDS	1) FY 2024 PERFORMANCE BASED PAY NOT EARNED \$59,990.06 2) FY 2025 EMS EQUIPMENT GRANT \$17,821.11 3) EILEEN BULGER \$30,000 4) INSTALLATION PLAN REALLOCATE TO 2026 \$5,000	\$112,811.17
TRAUMA CENTER FUNDS	1) TRAUMA CENTERS NOT ELIGIBLE (LEVEL I AND II NOT ACS VERIFIED)	\$1,255,635.00
TOTAL		\$1,763,196.58

FY 2025 FIREWORK ALLOCATION

FY 2025	FY 2025 FIREWORK REVENUE	\$1,506,722.00
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FY 2024 PRIOR YEAR FUNDS

FY 2024	TRAUMA CENTERS NOT ELIGIBLE (LEVEL I AND II NOT ACS VERIFIED)	\$771,929.00
FY 2024	REGISTRY STARTUP GRANT	\$121,280.00

TRUST FUND INTEREST

	CUMULATIVE TRUST FUND INTEREST (VOTE TO RETAIN ***DATE)	\$792,488.00
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FY 2025 SPEND PLAN PROPOSAL

FUNDING PRIORITIES	FUNDING PRIORITIES DESCRIPTION	AMOUNT
TOTAL FUNDING AVAILABLE		\$4,163,127.58
FINANCE/GTC INITIALLY APPROVED		
REGISTRY START UP GRANT	REGISTRY START UP GRANT FUNDS ALLOCATED IN FY 2024 FOR RURAL LEVEL 4	\$121,280.00
IRR PROGRAM FUNDING	TRAUMA CENTER REALLOCATED FUNDS FOR IRR PROGRAM FUNDING FOR LEVEL 4	\$193,150.02
PTSF	PILOT PART III-PI FOCUSED CONSULT VISITS (ADJUSTED BASED ON 3 CENTERS PARTICIPATING)	\$45,000.00
STOP THE BLEED	FULFILL OCTOBER 2024 STOP THE BLEED APPLICATIONS (969 KITS)	\$53,595.62
GOIP PI SPECIALIST	CONTRACT POSITION OF PERFORMANCE IMPROVEMENT SPECIALIST TO AUGMENT THE WORK BEING ACCOMPLISHED IN THE GOIP COLLABORATIVE	\$41,000.00
CNTR	SYSTEM-BASED GIS MODEL FOR EMS, HEMS, AND TRAUMA CENTERS	\$7,500.00
STN ORIENTATION	STN ORIENTATION MODULES FOR GCTE EDUCATION	\$3,000.00
ICD-10	VIRTUAL TRAINING COURSE \$600 EACH WOULD COVER 100 SLOTS	\$31,000.00
MEDEDPREP	INITIAL LICENSURES EDUCATION TESTING SOFTWARE: ADDITIONAL 600 STUDENT CODES	\$40,000.00
LAWYER	TRAUMA CENTER CONTRACT OVERHAUL WORK	\$55,000.00
TOTAL PRIOR APPROVED REALLOCATION		\$590,525.64

TRAUMA CENTER FUNDS	REALLOCATED TRAUMA CENTER BUDGET FUNDS DISTRIBUTED TO VERIFIED TRAUMA CENTERS. FY 2024/FY 2025 NON ELIGIBLE FOR FUNDING	\$2,027,564.00
STOP THE BLEED	ANNUAL TO SUSTAIN AND ENHANCE THE STOP THE BLEED PROGRAM PURCHASE KITS AND TRAINING SUPPLIES	\$250,000.00
EMS REALLOCATION	EMS BUDGETED ITEMS FOR REALLOCATION	\$112,811.17
BINGOCIZE	STATEWIDE BINGOCIZE LICENSE RENEWAL	\$12,915.00
TRADITIONAL 80/20 SPLIT		
PROPOSED TRAUMA CENTER SPLIT		\$935,449.42
PROPOSED EMS SPLIT		\$233,862.35
TOTAL FUNDING PRIORITIES		\$4,163,127.58
TOTAL REMAINING		\$0.00