# Bernalillo County Commissioner Report

# December 31, 2015

# Index

# UNM HOSPITALS
THE UNIVERSITY OF NEW MEXICO • HEALTH SCIENCES CENTER

**Encounters - Bernalillo County**
**For the six months ended December 31, 2015**

| Source | Bernalillo County Encounters |
|---|---|
| Charity Care - Bernalillo County | 3,647 |
| EMSA | 346 |
| IHS | 924 |
| Medicaid | 153,116 |
| Medicare | 91,590 |
| Uninsured | 16,554 |
| HMO's & Insurance | 82,547 |
| All Other | 19,905 |
| **Total Encounters** | **368,629** |

| | |
|---|---|
| **Native American Encounters** | **32,627** |

Encounters - Bernalillo County consist of Inpatients and Outpatients who provided a Bernalillo County zip code during their registration. Categories are based on Primary Payer Code. Native American Encounters are based on race as provided during registration, are not restricted to only Bernalillo County zip codes and could be duplicate of the Bernalillo encounters by payer above.

# UNM HOSPITALS
THE UNIVERSITY OF NEW MEXICO ◆ HEALTH SCIENCES CENTER

## Financial Assistance to Patients by County*
### For the six months ended December 31, 2015

| County | Charity Care Cost | Uninsured Cost | Total Uncompensated Care Cost |
|---|---|---|---|
| Bernalillo | 23,494,481 | $ 13,263,637 | $ 36,758,118 |
| Catron | 11,608 | - | 11,608 |
| Chaves | 1,789 | 60,741 | 62,530 |
| Cibola | 16,979 | 221,256 | 238,234 |
| Colfax | 2,873 | 22,280 | 25,153 |
| Curry | 2,843 | 73,408 | 76,251 |
| De Baca | 191 | - | 191 |
| Dona Ana | 4,737 | 22,345 | 27,082 |
| Eddy | 26,541 | 140,035 | 166,576 |
| Grant | 13 | 28,581 | 28,593 |
| Guadalupe | 636 | 27,702 | 28,338 |
| Harding | - | - | - |
| Hidalgo | - | - | - |
| Lea | 77,061 | 65,272 | 142,334 |
| Lincoln | 426 | 12,818 | 13,244 |
| Los Alamos | - | 3,466 | 3,466 |
| Luna | 32,709 | 3,012 | 35,721 |
| Mc Kinley | 196 | 139,317 | 139,513 |
| Mora | - | - | - |
| Otero | 19,388 | - | 19,388 |
| Quay | - | 516 | 516 |
| Rio Arriba | 1,611 | 52,629 | 54,240 |
| Roosevelt | - | 30,423 | 30,423 |
| San Juan | 1,326 | 130,023 | 131,349 |
| San Miguel | 1,949 | 15,893 | 17,842 |
| Sandoval | 92,471 | 628,433 | 720,904 |
| Santa Fe | 20,909 | 191,436 | 212,344 |
| Sierra | 48,422 | 2,262 | 50,684 |
| Socorro | 2,002 | 37,574 | 39,576 |
| Taos | 231,292 | 188,232 | 419,523 |
| Torrance | 20,963 | 154,400 | 175,364 |
| Union | - | 57,279 | 57,279 |
| Valencia | 189,226 | 1,017,960 | 1,207,185 |
| Out Of State | - | 840,061 | 840,061 |
| **Grand Total** | **$ 24,302,641** | **$ 17,430,989** | **$ 41,733,630** |

* Based on collection

Total Uncompensated Care Cost: Cost of care for UNM Hospitals is the actual cost of providing care - salary, benefits, supplies, drugs, blood, organs, utilities, depreciation, contracts, services.

THE UNIVERSITY OF NEW MEXICO ♦ HEALTH SCIENCES CENTER
# UNM HOSPITALS

**UNM Care**
**As of December 2015**

| Category | Enrollment |
|---|---|
| UNM Care * | 6,925 |
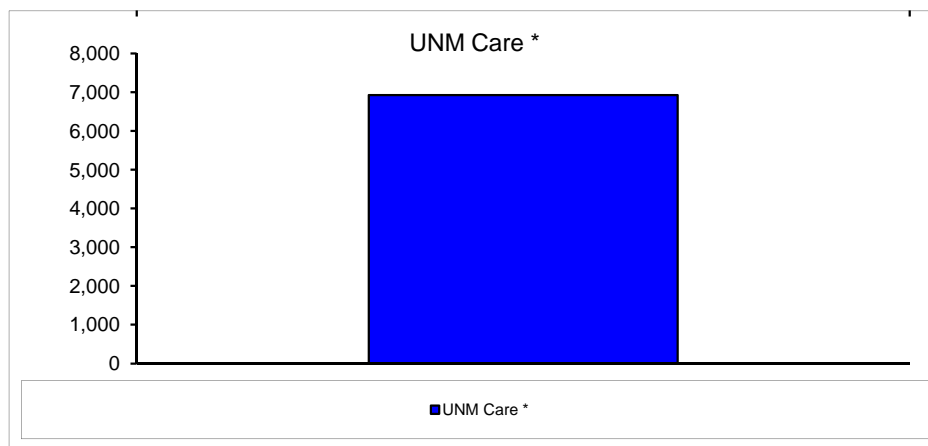


* UNM Care includes 182 Native American Enrollees as of 12/31/2015.

THE UNIVERSITY OF NEW MEXICO ◆ HEALTH SCIENCES CENTER
# UNM HOSPITALS

**Emergency Services**
**For the Twelve months ending December 31, 2015**

**Patients left without being seen**
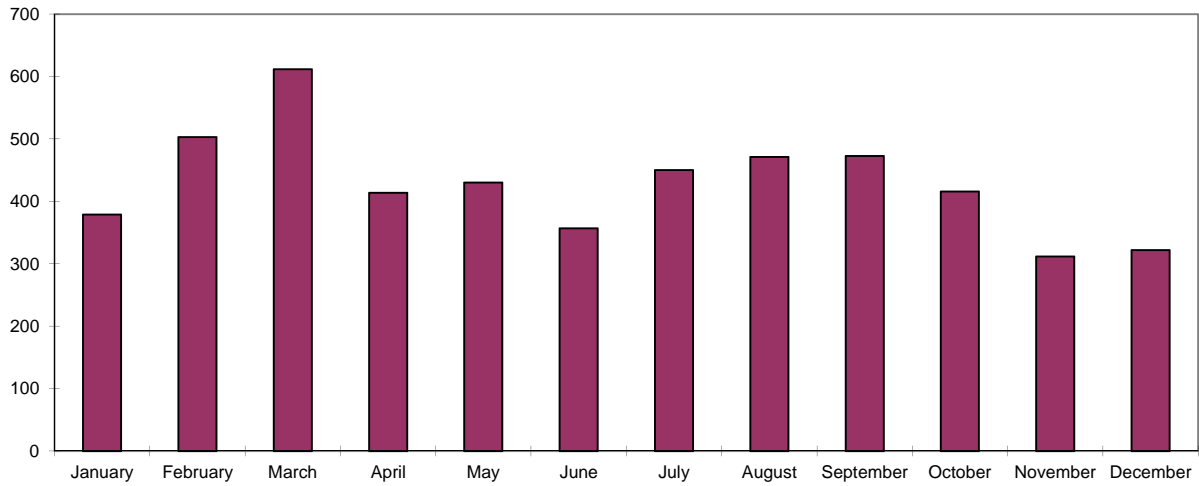


**Average Hours from Arrival to Disposition**

**THE UNIVERSITY OF NEW MEXICO ♦ HEALTH SCIENCES CENTER**
# UNM HOSPITALS
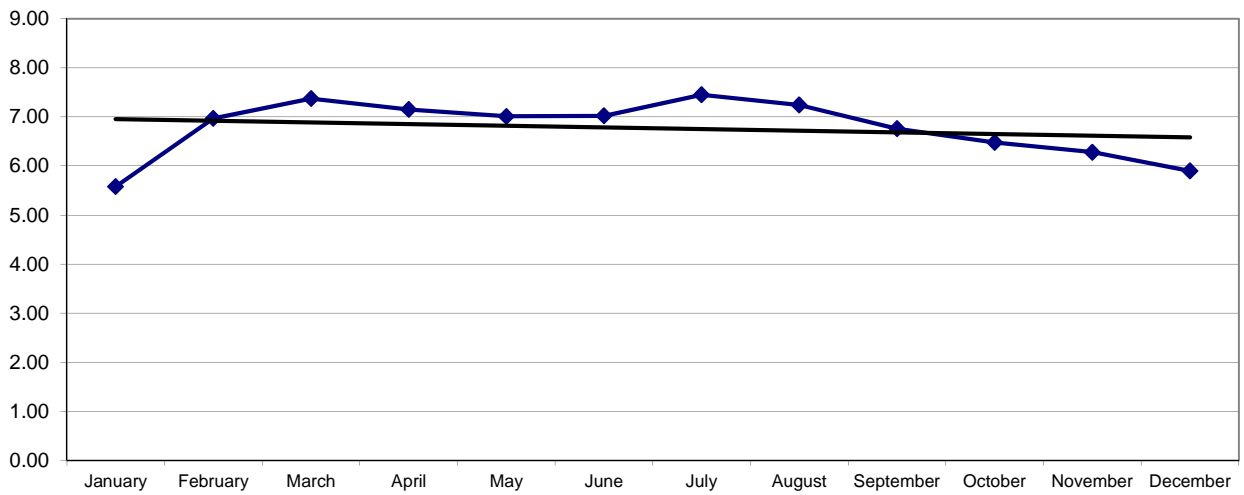
## Number of FTE's and Retention Report
## For the six months ended December 31, 2015

| Category | Number of FTE's as of June 2015 | Number of FTE's as of December 2015 | Hires Headcount | Terms Headcount | Rolling Retention Rate |
|---|---|---|---|---|---|
| **RN's** | 1,867 | 1,928 | 151 | 135 | 86.25% |
| **Pharmacy** | 167 | 191 | 24 | 16 | 78.67% |
| **Pulmonary** | 71 | 81 | 1 | 3 | 92.73% |
| **Physical Therapists** | 48 | 61 | 3 | - | 98.30% |
| **Radiology Techs** | 140 | 137 | 10 | 9 | 87.75% |

NOTE: The number of FTE's for selected categories is listed above; however, it should be noted that the retention rate is calculated using the hires and terms for each respective category.

Statements of Net Assets

December 31, 2015  and June 30, 2015

| **Assets** | | **December 2015** | **June 2015** |
|---|---|---|---|
| *(In Thousands)* | | | |
| Current assets: | | | |
| Cash and cash equivalents | $ | 143,640 | 146,491 |
| Marketable securities | | 34,461 | 34,558 |
| Receivables: | | | |
|   Patient, net | | 142,925 | 134,264 |
|   University of New Mexico | | 654 | 780 |
|   Estimated third-party payor settlements | | 21,295 | 37,259 |
|   Bernalillo County treasurer | | 25,533 | 1,668 |
|   Other | | 26,620 | 21,378 |
|     Total current assets | | 395,128 | 376,398 |
| Noncurrent assets: | | | |
| Assets whose use is limited: | | | |
|   Held by trustee | | 16,052 | 15,072 |
|   By UNM Hospital Clinical Operations Board | | 20,776 | 21,453 |
| Capital assets, net | | 239,730 | 239,294 |
|     Total assets | | 671,686 | 652,217 |
| **Liabilities** | | | |
| Current liabilities: | | | |
| Accounts payable | | 55,203 | 49,723 |
| Payable to University of New Mexico | | 54,408 | 71,056 |
| Estimated third-party payor settlements | | 62,439 | 34,795 |
| Interest payable bonds | | 89 | 427 |
| Other accrued liabilities | | 43,481 | 53,775 |
|     Total current liabilities | | 215,620 | 209,776 |
| Bonds payable | | 121,126 | 115,000 |
|     Total liabilities | | 336,746 | 324,776 |
| **Net Assets** | | | |
| Restricted for expendable grants, bequests, and contributions | | 15,666 | 14,980 |
| Restricted for trust indenture and debt agreement | | 19,410 | 14,347 |
| Unrestricted Total net assets | | 175,134 | 173,820 |
| Assets invested in capital | | 124,730 | 124,294 |
|     Total net assets | $ | 334,940 $ | 327,441 |

**UNM HOSPITALS**

Statements of Revenues, Expenses, and Changes in Net Assets

For the six months ended December 31, 2015

| (In Thousands) | | **December 2015** | **June 2015** |
|---|---|---|---|
| Operating revenues: | | | |
| Net patient service | $ | 428,509 | 911,755 |
| Other | | 12,265 | 26,407 |
| Total operating revenues | | 440,774 | 938,162 |
| Operating expenses: | | | |
| Employee Compensation and Benefits | | 226,110 | 430,779 |
| Medical services | | 93,205 | 164,259 |
| Medical supplies | | 78,281 | 141,718 |
| Occupancy/Equipment/Depreciation | | 44,772 | 90,316 |
| Purchased services | | 29,298 | 54,717 |
| Other | | 13,518 | 22,598 |
| Total operating expenses | | 485,184 | 904,387 |
| Operating loss | | (44,410) | 33,775 |
| Nonoperating revenues (expenses): | | | |
| Bernalillo County Mill Levy | | 46,608 | 93,249 |
| State appropriation | | 6,279 | 12,526 |
| Investment income (dividends, gains and losses) | | (681) | 15,908 |
| Interest Expense | | (1,583) | (6,868) |
| Other Expense | | (857) | (131,168) |
| Land and Permanent Fund | | 423 | 820 |
| Bequests and contributions | | 1,720 | 2,578 |
| Net nonoperating revenues | | 51,909 | (12,955) |
| Increase in net assets | | 7,499 | 20,820 |
| Net assets, beginning of year | | 327,441 | 306,621 |
| Net assets, end of year | $ | 334,940 | 327,441 |

# UNM HOSPITALS
THE UNIVERSITY OF NEW MEXICO ♦ HEALTH SCIENCES CENTER

**Financial Assistance to Bernalillo County Patients by Zip Code**
For the six months ended December 31, 2015
A - Number of Indigent Bernalillo County resident outpatients by zip code and cost of care
B - Number of Indigent Bernalillo County resident inpatients by zip code and cost of care
F - Total cost of care for Bernalillo County indigent patients by zip code with cost methodology

| Bernalillo County Zip | Inpatient Count | Inpatient Charity Care and Unisured Cost | Outpatient Count | Outpatient Charity Care and Unisured Cost | Total Patient Count | Total Patient Charity Care and Unisured Cost |
|---|---|---|---|---|---|---|
| 87008 | 1 | $ 6,442 | 76 | $ 23,815 | 77 | $ 30,257 |
| 87022 | 2 | 15,632 | 149 | 27,631 | 151 | 43,263 |
| 87047 | 3 | 20,575 | 112 | 74,643 | 115 | 95,218 |
| 87059 | 20 | 231,310 | 275 | 240,138 | 295 | 471,448 |
| 87101 | 2 | 20,374 | 20 | 13,776 | 22 | 34,150 |
| 87102 | 81 | 494,492 | 2,260 | 1,550,227 | 2,341 | 2,044,718 |
| 87103 | 1 | - | 49 | 22,397 | 50 | 22,397 |
| 87104 | 30 | 269,506 | 1,015 | 729,790 | 1,045 | 999,296 |
| 87105 | 191 | 1,752,326 | 7,665 | 3,636,062 | 7,856 | 5,388,388 |
| 87106 | 53 | 278,575 | 1,729 | 567,449 | 1,782 | 846,024 |
| 87107 | 80 | 636,007 | 2,332 | 1,416,401 | 2,412 | 2,052,408 |
| 87108 | 169 | 1,602,266 | 4,445 | 2,588,691 | 4,614 | 4,190,957 |
| 87109 | 75 | 715,368 | 1,883 | 1,196,989 | 1,958 | 1,912,356 |
| 87110 | 73 | 375,547 | 2,148 | 1,063,963 | 2,221 | 1,439,510 |
| 87111 | 40 | 576,990 | 1,515 | 1,018,577 | 1,555 | 1,595,566 |
| 87112 | 61 | 261,199 | 2,223 | 1,411,111 | 2,284 | 1,672,310 |
| 87113 | 20 | 241,239 | 537 | 272,819 | 557 | 514,058 |
| 87114 | 47 | 155,575 | 1,691 | 894,775 | 1,738 | 1,050,350 |
| 87115 | - | - | 4 | 419 | 4 | 419 |
| 87116 | 3 | 3,000 | 27 | 50,082 | 30 | 53,082 |
| 87117 | - | - | 1 | 510 | 1 | 510 |
| 87119 | - | - | 25 | 3,623 | 25 | 3,623 |
| 87120 | 70 | 302,869 | 2,071 | 945,885 | 2,141 | 1,248,754 |
| 87121 | 200 | 2,090,756 | 6,875 | 4,482,857 | 7,075 | 6,573,613 |
| 87122 | 4 | 773 | 269 | 131,421 | 273 | 132,194 |
| 87123 | 79 | 908,495 | 2,985 | 1,780,691 | 3,064 | 2,689,185 |
| 87125 | 6 | 64,342 | 171 | 117,101 | 177 | 181,444 |
| 87131 | 1 | 3,572 | 22 | 79,123 | 23 | 82,695 |
| 87151 | 4 | 390,692 | 26 | 4,400 | 30 | 395,092 |
| 87153 | - | - | 11 | 11,728 | 11 | 11,728 |
| 87154 | - | - | 40 | 37,857 | 40 | 37,857 |
| 87158 | - | - | - | - | - | - |
| 87176 | - | - | 105 | 28,009 | 105 | 28,009 |
| 87181 | - | - | 46 | 15,651 | 46 | 15,651 |
| 87184 | 1 | 3,247 | 20 | 19,172 | 21 | 22,419 |
| 87185 | - | - | 4 | - | 4 | - |
| 87187 | - | - | 6 | 193 | 6 | 193 |
| 87190 | 2 | 674,623 | 38 | 16,397 | 40 | 691,019 |
| 87191 | 1 | 5,608 | 28 | 2,790 | 29 | 8,398 |
| 87192 | 1 | 3,247 | 59 | 11,836 | 60 | 15,083 |
| 87193 | 1 | 3,247 | 86 | 15,354 | 87 | 18,601 |
| 87194 | - | 44 | 38 | 13,200 | 38 | 13,244 |
| 87195 | 2 | 11,994 | 89 | 49,738 | 91 | 61,732 |
| 87196 | 2 | 3,608 | 38 | 7,541 | 40 | 11,149 |
| 87197 | 2 | 3,247 | 61 | 16,368 | 63 | 19,615 |
| 87198 | - | - | 101 | 9,430 | 101 | 9,430 |
| 87199 | 1 | 5,672 | 70 | 25,033 | 71 | 30,705 |
| **Grand Total** | **1,329** | **$ 12,132,457** | **43,440** | **$ 24,625,661** | **44,769** | **$ 36,758,118** |

**UNM HOSPITALS**
The University of New Mexico • Health Sciences Center

## C - Financial Assistance to Bernalillo County Patients by Service Type
### For the six months ended December 31, 2015

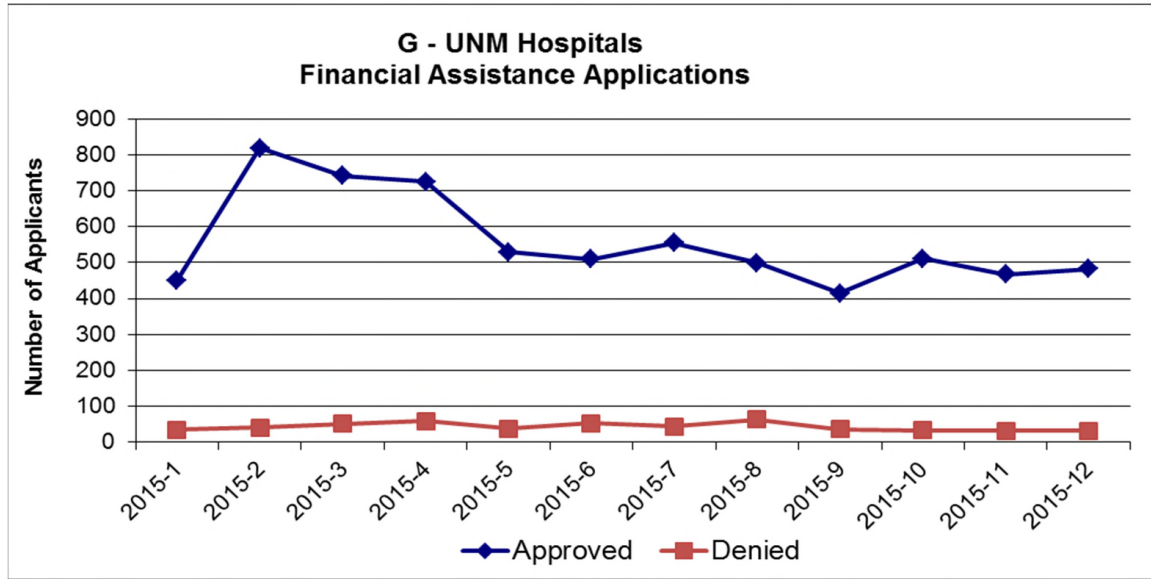| Bernalillo County Zip | Cancer Count | Medicine Count | Pediatrics Count | Surgery Count | Emergency Medicine Count | Neurology Count | OBGYN Count | Orthopedics Count | Psychiatry Count | Other Count | Total Count |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 87008 | 13 | 35 | - | 3 | 5 | 5 | 2 | 5 | 10 | 1 | 79 |
| 87022 | 26 | 68 | - | 12 | 6 | 9 | 3 | 5 | 20 | 2 | 151 |
| 87047 | 5 | 63 | - | 2 | 12 | 5 | 7 | 6 | 9 | 7 | 116 |
| 87059 | 23 | 165 | - | 12 | 12 | 23 | 8 | 4 | 43 | 5 | 295 |
| 87101 | - | 11 | - | | 4 | - | 1 | 1 | 5 | - | 22 |
| 87102 | 116 | 1,202 | 5 | 119 | 160 | 130 | 84 | 36 | 448 | 41 | 2,341 |
| 87103 | 2 | 23 | 1 | 2 | - | 7 | 3 | - | 10 | 2 | 50 |
| 87104 | 47 | 601 | 3 | 55 | 47 | 53 | 43 | 13 | 162 | 21 | 1,045 |
| 87105 | 325 | 2,949 | 16 | 313 | 265 | 342 | 270 | 93 | 1,005 | 112 | 5,690 |
| 87106 | 70 | 910 | 3 | 105 | 96 | 104 | 71 | 58 | 331 | 34 | 1,782 |
| 87107 | 137 | 1,277 | 5 | 130 | 93 | 158 | 112 | 46 | 419 | 35 | 2,412 |
| 87108 | 179 | 2,457 | 9 | 224 | 217 | 256 | 202 | 87 | 884 | 99 | 4,614 |
| 87109 | 92 | 1,060 | 9 | 98 | 136 | 133 | 76 | 44 | 276 | 34 | 1,958 |
| 87110 | 108 | 1,107 | 3 | 103 | 100 | 151 | 69 | 43 | 483 | 54 | 2,221 |
| 87111 | 136 | 702 | - | 82 | 87 | 128 | 50 | 35 | 300 | 35 | 1,555 |
| 87112 | 103 | 1,166 | 6 | 129 | 107 | 151 | 101 | 55 | 422 | 44 | 2,284 |
| 87113 | 40 | 257 | 1 | 37 | 32 | 35 | 38 | 20 | 79 | 18 | 557 |
| 87114 | 152 | 826 | 2 | 100 | 62 | 140 | 68 | 36 | 326 | 26 | 1,738 |
| 87115 | - | - | - | | - | 1 | - | | 3 | - | 4 |
| 87116 | 1 | 16 | - | 4 | 2 | - | 1 | 2 | 1 | - | 27 |
| 87117 | - | 1 | - | | - | - | - | | - | - | 1 |
| 87119 | - | 11 | - | 1 | 1 | 12 | - | | - | - | 25 |
| 87120 | 187 | 1,125 | 6 | 112 | 95 | 146 | 60 | 41 | 340 | 29 | 2,141 |
| 87121 | 415 | 6,134 | 22 | 348 | 368 | 432 | 416 | 112 | 812 | 182 | 9,241 |
| 87122 | 28 | 133 | - | 14 | 8 | 15 | 6 | 4 | 59 | 6 | 273 |
| 87123 | 177 | 1,750 | 10 | 160 | 139 | 174 | 127 | 63 | 414 | 50 | 3,064 |
| 87125 | 14 | 80 | - | 7 | 12 | 21 | 1 | 3 | 33 | 6 | 177 |
| 87131 | - | 9 | 1 | | 6 | 1 | - | 1 | 5 | - | 23 |
| 87151 | 1 | 9 | - | 2 | 3 | - | 1 | 2 | 10 | 2 | 30 |
| 87153 | - | 8 | - | | 1 | - | - | | 2 | - | 11 |
| 87154 | 4 | 21 | - | 5 | 3 | 3 | 2 | 1 | 1 | - | 40 |
| 87158 | - | - | - | | - | - | - | | - | - | - |
| 87176 | 2 | 59 | - | 10 | 8 | 6 | - | 7 | 13 | - | 105 |
| 87181 | 2 | 25 | - | 6 | - | 10 | 1 | 1 | 1 | - | 46 |
| 87184 | 2 | 12 | - | 2 | - | 1 | 1 | - | - | 3 | 21 |
| 87185 | - | 3 | - | | - | - | 1 | - | - | - | 4 |
| 87187 | 2 | 3 | - | | - | - | - | | 1 | - | 6 |
| 87190 | 7 | 26 | - | 3 | - | 2 | - | 1 | 1 | - | 40 |
| 87191 | 6 | 12 | - | 6 | - | 2 | - | 2 | 1 | - | 29 |
| 87192 | 7 | 35 | - | 2 | - | 4 | - | - | 9 | 3 | 60 |
| 87193 | 5 | 50 | - | 2 | 5 | 6 | 6 | 9 | 3 | 1 | 87 |
| 87194 | - | 18 | - | 4 | 1 | 7 | 3 | 2 | 3 | - | 38 |
| 87195 | 11 | 47 | - | 10 | 7 | 8 | - | 2 | 6 | - | 91 |
| 87196 | - | 25 | - | 4 | - | 1 | 2 | - | 7 | 1 | 40 |
| 87197 | 5 | 35 | - | 6 | 2 | 4 | - | 2 | 9 | - | 63 |
| 87198 | 4 | 59 | - | 9 | 5 | 4 | 2 | 3 | 15 | - | 101 |
| 87199 | 8 | 37 | - | 1 | 1 | 2 | 2 | 2 | 17 | 1 | 71 |
| **Grand Total** | **2,462** | **24,622** | **102** | **2,244** | **2,108** | **2,692** | **1,840** | **847** | **6,998** | **854** | **44,769** |

Includes inpatient and outpatient

UNM HOSPITALS

**D - Primary Reason for Bernalillo County Indigent Resident Visits**
**For the 18 months ended December 31, 2015**

| Description | Count of Visits | | | | | | Examples of Illnesses |
|---|---|---|---|---|---|---|---|
| | Q2 FY16 | Q1 FY16 | Q4 FY15 | Q3 FY15 | Q2 FY15 | Q1 FY15 | |
| Factors Influencing Health Status and Contact with Health Service | 2,167 | 4,635 | 7,838 | 4,544 | 4,121 | 4,002 | Routine exam, follow up to surgery, child and infant wellness checks, etc |
| Mental Disorders | 2,587 | 3,971 | 4,344 | 4,160 | 2,268 | 3,836 | Alcohol abuse, depression, post traumatic stress disorder |
| Diseases of Musculoskeletal and Connective Tissue | 2,026 | 2,369 | 3,136 | 2,363 | 2,593 | 3,579 | Joint pain, back pain, pain in limb, arthritis |
| Signs, Symptoms and Ill-Defined Conditions | 1,385 | 2,294 | 3,396 | 1,514 | 3,053 | 3,417 | Abdominal pain, chest pain, cough, headache, rash, shortness of breath |
| Diseases of Nervous System and Sense Organs | 1,107 | 1,541 | 2,457 | 2,517 | 2,391 | 3,021 | Sleep Apnea, ear infection, carpal tunnel, diseases of the eye, migraine |
| Endocrine, Nutritional, and Metabolic Diseases and Immunity Diso | 859 | 1,486 | 2,506 | 1,548 | 1,689 | 2,423 | Diabetes, high blood cholesterol, diseases of thyroid |
| Injury and Poisoning | 717 | 1,340 | 1,748 | 1,769 | 1,504 | 2,095 | Bone fractures, sprains, wounds, contusions (bruises) |
| Diseases of Circulatory System | 728 | 1,326 | 1,775 | 1,455 | 1,844 | 2,036 | Hypertension, heart failure, etc. |
| Neoplasms (abnormal new growth of tissue) | 422 | 1,224 | 1,789 | 1,352 | 1,685 | 1,979 | Cancer, benign growths |
| Diseases of Genitourinary System | 640 | 1,195 | 1,652 | 1,323 | 1,186 | 1,858 | Urinary tract infection, kidney stones, kidney disease |
| Diseases of Respiratory System | 541 | 712 | 1,942 | 1,197 | 970 | 1,375 | Sore throat, respiratory infection, sinusitis, asthma, pneumonia |
| Diseases of Digestive System | 391 | 656 | 963 | 939 | 801 | 1,337 | Esophageal reflux, hernia, diseases of colon, diseases of liver |
| Complications of Pregnancy, Childbirth, and the Puerperium | 77 | 645 | 903 | 589 | 570 | 967 | |
| Diseases Skin and Subcutaneous Tissue | 388 | 525 | 917 | 657 | 551 | 882 | Psoriasis, cellulitis and abscess |
| Infectious and Parasitic Diseases | 412 | 159 | 359 | 278 | 232 | 428 | Hepatitis, viral infections |
| Diseases of Blood and Blood Forming Organs | 88 | 133 | 179 | 127 | 171 | 209 | Anemia, etc. |
| Congenital Anomalies | 100 | 76 | 190 | 49 | 58 | 86 | |
| Newborn (Perinatal) | 104 | 43 | 121 | 82 | 37 | 47 | |
| Other (prescription pick-up, etc.) | 1,679 | 4,021 | 4,938 | 2,582 | 2,897 | 3,121 | |
| **Total Visits** | **16,418** | **28,351** | **33,315** | **29,045** | **28,621** | **36,698** | |

Consists of indigent patients who provided a Bernalillo County zip code during their registration. Categories are based on CMS diagnosis codes.

THE UNIVERSITY OF NEW MEXICO ◆ HEALTH SCIENCES CENTER

# UNM HOSPITALS

**For the twelve months ended December 31, 2015**



G - UNM Hospitals
Financial Assistance Applications

**UH Statistics**
**FY15 and FY16 as of December 31, 2015**

|  | FY16 Actual | FY15 Actual |
|---|---|---|
| **Patient Days** | | |
| Adult | 56,709 | 113,948 |
| Pediatric | 19,108 | 41,665 |
| Newborn | 2,676 | 4,899 |
| **Total Patient Days** | **78,493** | **160,512** |
| **Other Stats** | | |
| **Clinic Visits** | 249,644 | 488,423 |
| **Emergency/Urgent Care** | 42,458 | 103,724 |
| **Operations** | 9,898 | 19,460 |
| **Births** | 1,547 | 2,979 |

**Behavioral Statistics**
**FY15 and FY16 as of September 30, 2015**

|  | FY16 Actual | FY15 Actual |
|---|---|---|
| **Patient Days** | 11,820 | 24,126 |
| **Other Stats** | | |
| **Outpatient visits** | 21,197 | 40,681 |
| **Midlevel** | 44,855 | 93,871 |
| **Methadone & Buprenorphine** | 72,455 | 137,423 |

## 2015 Revenue
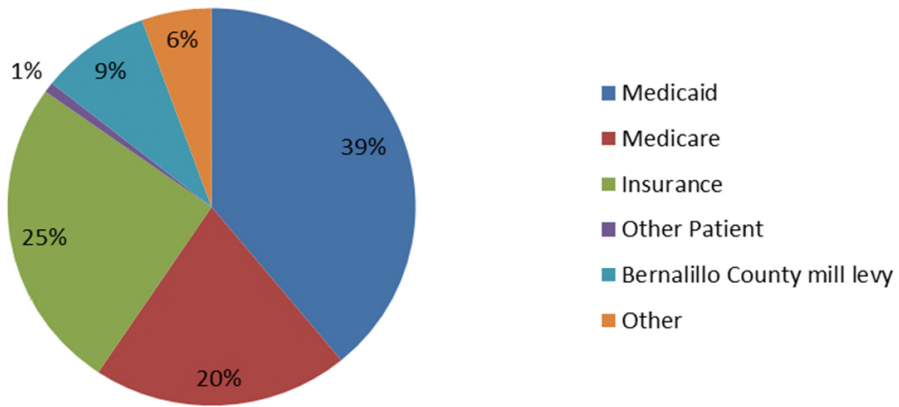


| | | |
|---|---|---|
| Medicaid | $ | 415,300,727 |
| Medicare | | 216,408,888 |
| Insurance | | 271,153,688 |
| Other Patient | | 8,892,048 |
| Bernalillo County mill levy | | 93,249,305 |
| Other | | 59,026,402 |

**THE UNIVERSITY OF NEW MEXICO ◆ HEALTH SCIENCES CENTER**

# UNM HOSPITALS



## 2015 Mill Levy Expense
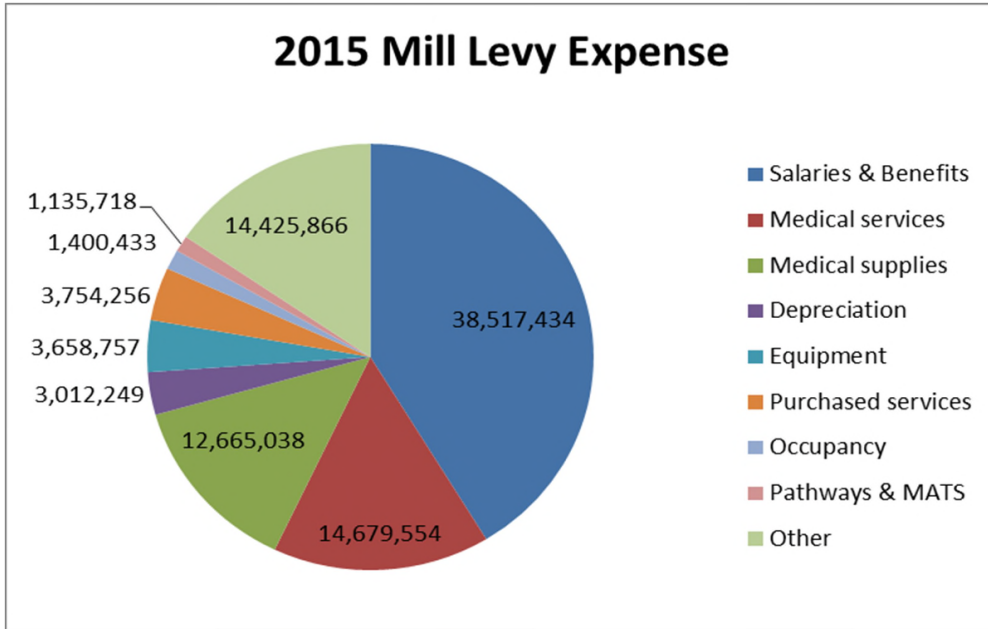
| | | |
|---|---|---|
| Salaries & Benefits | $ | 38,517,434 |
| Medical services | | 14,679,554 |
| Medical supplies | | 12,665,038 |
| Depreciation | | 3,012,249 |
| Equipment | | 3,658,757 |
| Purchased services | | 3,754,256 |
| Occupancy | | 1,400,433 |
| Pathways & MATS | | 1,135,718 |
| Other | | 14,425,866 |
| | | |
| Total Expense | $ | 93,249,305 |

# UNM HOSPITALS
THE UNIVERSITY OF NEW MEXICO ◆ HEALTH SCIENCES CENTER

## 2015 Mill Levy Expense by Specialty
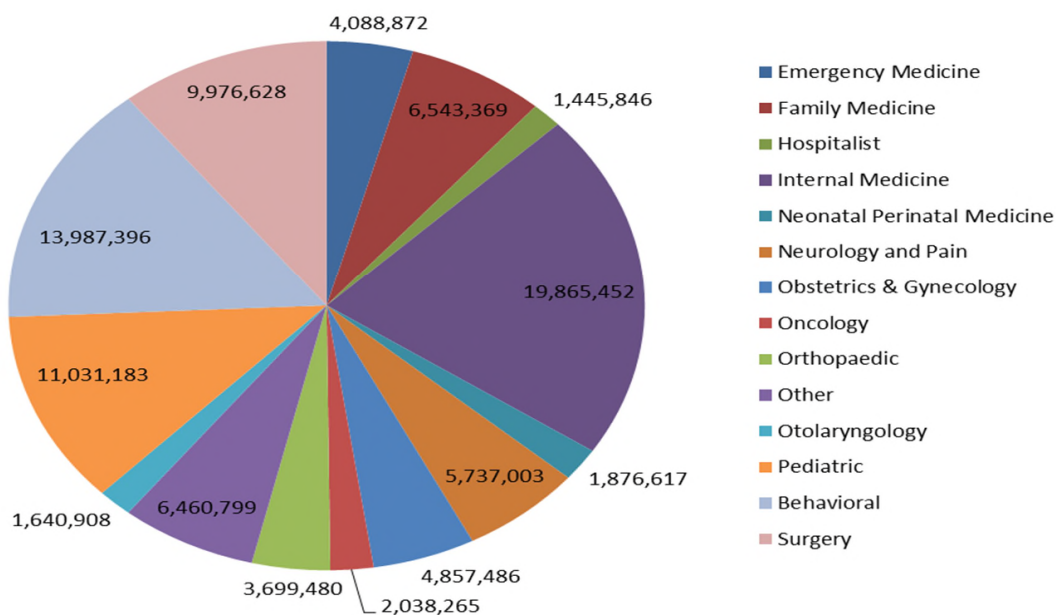


| | |
|---|---:|
| Emergency Medicine | $ 4,088,872 |
| Family Medicine | 6,543,369 |
| Hospitalist | 1,445,846 |
| Internal Medicine | 19,865,452 |
| Neonatal Perinatal Medicine | 1,876,617 |
| Neurology and Pain | 5,737,003 |
| Obstetrics & Gynecology | 4,857,486 |
| Oncology | 2,038,265 |
| Orthopaedic | 3,699,480 |
| Other | 6,460,799 |
| Otolaryngology | 1,640,908 |
| Pediatric | 11,031,183 |
| Behavioral | 13,987,396 |
| Surgery | 9,976,628 |
| | |
| Total | $ 93,249,305 |

THE UNIVERSITY OF NEW MEXICO ◆ HEALTH SCIENCES CENTER
# UNM HOSPITALS



## 2015 Mill Levy Expense - Behavioral

Legend:
- Salaries and Benefits
- Medical services
- Medical supplies
- Depreciation
- Equipment
- Purchased services
- Occupancy
- Other

Values shown on chart:
405,019.31
206,713.34
260,419.98
525,900.51
441,167.66
445,762.40
2,368,178.24
9,334,234.22
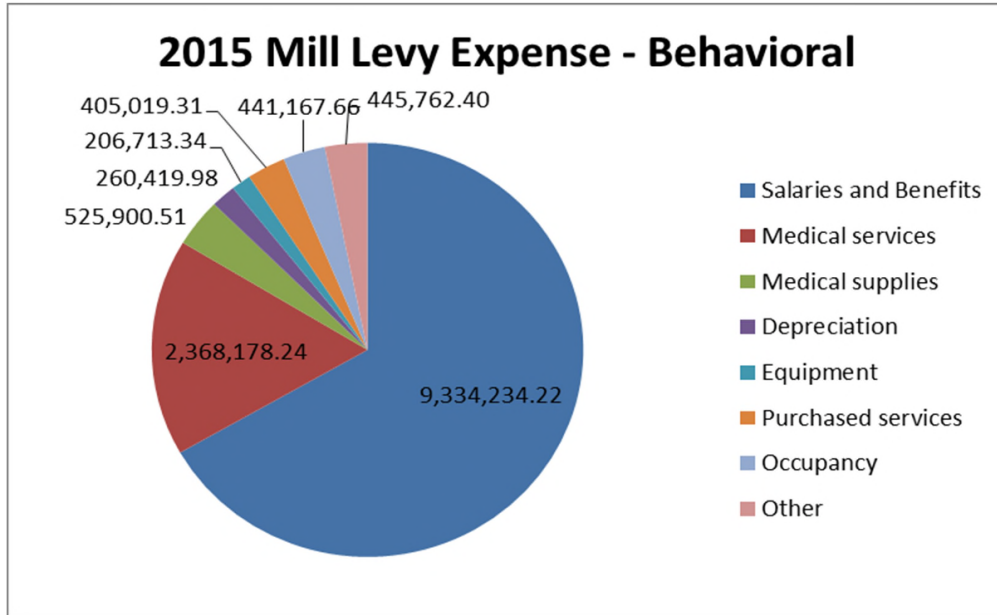
| | | |
|---|---|---|
| Salaries and Benefits | $ | 9,334,234 |
| Medical services | | 2,368,178 |
| Medical supplies | | 525,901 |
| Depreciation | | 260,420 |
| Equipment | | 206,713 |
| Purchased services | | 405,019 |
| Occupancy | | 441,168 |
| Other | | 445,762 |
| | | |
| Total Expense | $ | 13,987,396 |

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