



Oifig an Stiúrthóra Náisiúnta Cúnta
Oibríochtaí Meabhairshláinte

Ospidéal Naomh Lómáin, Baile Phámar,
Baile Átha Cliath 20, D20 HK69

Office of the
Assistant National Director
Mental Health Operations

St Lomans Hospital, Palmerstown,
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Deputy Mark Ward.
Dail Eireann,
Leinster House,
Kildare Street,
Dublin 2.

23rd May 2024

PQ Number: 14825/24

PQ Question: To ask the Minister for Health to outline an itemised list of how the 2023 mental health budget was spent, in tabular form, including the costs for existing levels of service; and if he will make a statement on the matter. – Mark Ward

Dear Deputy,

The Health Service Executive has been requested to reply directly to you in the context of the above Parliamentary Question, which you submitted to the Minister for Health for response. I have examined the matter and the following outlines the position.

The attached table outlines the Mental Health expenditure in 2023 split by annual financial statement (AFS) category. It should be noted that this expenditure of €1.3billion excludes expenditure that falls outside of the Mental Health care group but is Mental Health, relates for example PCRS Mental Health drugs which falls under central HSE expenditure. The attached includes all costs for providing existing levels of service.

Mental Health 2023 expenditure		
Pay/NP/Inc	Spend category	2023 expenditure €
Pay	Nursing	435,331,467
Pay	Medical	214,554,030
Pay	Paramedical	129,705,562
Pay	Support	129,733,442
Pay	Mgmt/Admin	73,901,540
Pay	Maintenance/Technical	7,107,922
Pay total		990,333,962
Non pay	Capitation Payments (private placements)	93,395,113
Non pay	Grants-Outside Agencies	54,869,739
Non pay	Maintenance	39,100,368



Non pay	Rent and Rates		24,135,914
Non pay	Professional Service (incl Counselling services)		15,545,175
Non pay	Heat Power & Light		15,272,025
Non pay	Cleaning & Washing		14,020,695
Non pay	Travel & Subsistence		12,753,062
Non pay	Catering		12,517,297
Non pay	Education & Training		11,049,204
Non pay	Drugs		8,947,331
Non pay	Computer		5,160,545
Non pay	Transport (Patient)		5,039,191
Non pay	Furniture		4,490,632
Non pay	Miscellaneous		4,353,116
Non pay	Med/Surg Supplies		2,731,634
Non pay	Bedding & Clothing		1,770,537
Non pay	Vehicles Run costs		1,445,285
Non pay	Other Medical Equip		1,105,283
Non pay	Bad & Doubtful Debts		991,008
Non pay	Vehicles Purchased		902,210
Non pay	Patient Allowances		661,639
Non pay	Supp & Contracts		623,700
Non pay	Laboratory		301,074
Non pay	Insurance		196,160
Non pay	X-Ray/Imaging		90,248
Non pay	Medical Gases		84,922
Non pay	Audit		63,251
Non pay	Bank Charges		49,529
Non pay	Blood		44,440
Non pay	Legal		33,577
Non pay	Community Drugs Schemes		30,712
Non pay	Bank Interest		19,382
Non pay	G.P. Unit		1,328
Non pay total			331,795,325
Income	Long Stay charges	-	6,087,758
Income	Other Income	-	3,273,428
Income	Other Grants	-	2,177,486
Income	Other Payroll Deduct	-	944,823
Income	Agency/Services	-	839,194
Income	In-Patient Charges	-	715,306
Income	Canteen Receipts	-	577,439
Income	Maintenance Charges	-	6,324
Income	Superannuation Inc	-	792
Income total		-	14,622,550
Grand total			1,307,506,738



I trust this information is of assistance to you.

Yours sincerely,

A handwritten signature in black ink that reads 'Tony Mc Cusker'. The signature is written in a cursive style with a long, sweeping underline.

Tony Mc Cusker
General Manager
National Mental Health Services