

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

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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

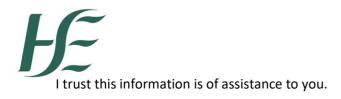
Dear Deputy,

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
Negara	Conitation Downsonts (mainste also amounts)	02 205 442
Non pay	Capitation Payments (private placements)	93,395,113
Non pay	Grants-Outside Agencies	54,869,739
Non pay	Maintenance	39,100,368

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Non pay	Rent and Rates	24,135
Non pay	Professional Service (incl Counselling services)	15,545
Non pay	Heat Power & Light	15,272
Non pay	Cleaning & Washing	14,020
Non pay	Travel & Subsistence	12,753
Non pay	Catering	12,517
Non pay	Education & Training	11,049
Non pay	Drugs	8,947
Non pay	Computer	5,160
Non pay	Transport (Patient)	5,039
Non pay	Furniture	4,490
Non pay	Miscellaneous	4,353
Non pay	Med/Surg Supplies	2,731
Non pay	Bedding & Clothing	1,770
Non pay	Vehicles Run costs	1,445
Non pay	Other Medical Equip	1,105
Non pay	Bad & Doubtful Debts	991
	Vehicles Purchased	
Non pay		902
Non pay	Patient Allowances	661
Non pay	Supp & Contracts	623
Non pay	Laboratory	301
Non pay	Insurance	196
Non pay	X-Ray/Imaging	90,
Non pay	Medical Gases Audit	84,
Non pay Non pay	Bank Charges	63, 49,
Non pay	Blood	44,
Non pay	Legal	33,
Non pay	Community Drugs Schemes	30,
Non pay	Bank Interest	19,
Non pay	G.P. Unit	1,
Non pay total		331,795
Income	Long Stay charges	- 6,087
Income	Other Income	- 3,273
Income	Other Grants	- 2,177
Income	Other Payroll Deduct	- 944
Income	Agency/Services	- 839
Income	In-Patient Charges	- 715
Income	Canteen Receipts	- 577
Income	Maintenance Charges	- 6,
Income	Superannuation Inc	-
Income total		- 14,622



Yours sincerely,

Tony Mc Cusker

General Manager

National Mental Health Services