



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 Holly Cairns.  
Dail Eireann,  
Leinster House,  
Kildare Street,  
Dublin 2.

15<sup>th</sup> July 2024

**PQ Number: 25246/24**

**PQ Question: To ask the Minister for Health for an itemised breakdown of how the 2023 mental health budget allocation was spent; what percentage of the allocation was spent; and if he will make a statement on the matter. -Holly Cairns**

Dear Deputy Cairns,

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.

| <b>Mental Health 2023 expenditure</b> |  |                           |
|---------------------------------------|--|---------------------------|
| <b>Pay/NP/Inc</b>                     | <b>Spend category</b>                    | <b>2023 expenditure €</b> |
| 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                 |
| <b>Pay total</b>                      |  | <b>990,333,962</b>        |
|                                       |  |                           |
| 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                |
| <b>Non pay total</b> |  | <b>331,795,325</b>   |
|                      |  |                      |
| 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                |
| <b>Income total</b>  |  | <b>- 14,622,550</b>  |
|                      |  |                      |
| <b>Grand total</b>   |  | <b>1,307,506,738</b> |



Mental Health finished the 2023 financial year with expenditure of €1,307m versus a budget of €1,278m resulting in an overspend of €29m. This overspend primarily relates to Agency and Overtime premium expenditure. HSE Mental Health services are currently unable to recruit vacant full time positions and must resort to utilising more expensive agency staffing providers to order to ensure safe levels of care for service users.

Agency and Overtime in Mental Health can be split into 3 distinct categories:

- Nursing/Support agency is mainly approved to fill rosters in acute psychiatric inpatient units that have vacancies due to various statutory leave entitlements and staff turnover.
- Nursing/Support agency relating to medically prescribed special observations for individual patients. This allocation is required to ensure patient safety and generally requires nurse resourcing outside that which the ward complement accommodates.
- Medical agency which predominately relates to consultant psychiatrists and NCHDs which services have been unable to fill through formal recruitment processes but deemed essential for patient safety and clinical governance in mental health teams.

Other contributory factors relate to non-pay inflation whereby price increases over the last number of years across a range of utilities have been absorbed by Mental Health services and is leading to financial deficits.

I trust this information is of assistance to you.

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Dervila Eyres', written over a horizontal line.

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**Ms Dervila Eyres**  
**Assistant National Director, Head of Operations**  
**HSE Mental Health Services**