

HSE Update on Addiction Expenditure

Oversight Forum

6th June 2019



Seirbhís Sláinte
Níos Fearr
á Forbairt

Building a
Better Health
Service



Expenditure attributed to Addiction Services 2010-2015

Table 1: Total expenditure attributed to Addiction Services

2010	2011	2012	2013	2014	2015	2016
€105m	€93m	€91m	€90m	107m	€113m	€116m

Expenditure attributed to Addiction Services 2017 and 2018 (provisional data)

	2017 Expenditure DATF Section 39	2017 Expenditure HSE Addiction services (Excluding PCRS)	2017 Expenditure HSE Section 39 (Excluding DATF)	TOTAL HSE EXPENDITURE 2017 (Excluding DATF)		2018 Expenditure DATF Section 39	2018 Expenditure HSE Addition services (Excluding PCRS)	2018 Expenditure HSE Section 39 (Excluding DATF)	TOTAL HSE EXPENDITURE 2018 (Excluding DATF)
CHO 1	674,730	1,513,471	743,167	2,256,638		706,653	1,472,376	980,675	2,453,051
CHO 2	488,926	1,515,454	451,763	1,967,217		433,190	1,588,064	517,339	2,105,403
CHO 3	1,260,007	2,055,257	840,154	2,895,411		1,260,007	1,922,001	1,065,850	2,987,851
CHO 4	2,081,477	3,520,154	3,270,185	6,790,339		1,485,318	3,935,425	3,985,820	7,921,245
CHO 5	953,985	2,876,399	2,729,316	5,605,715		967,984	3,228,416	3,050,126	6,278,542
CHO 6	2,125,631	4,486,572	798,428	5,285,000		2,206,864	4,580,981	818,428	5,399,409
CHO 7	7,927,015	14,560,511	5,405,489	19,966,000		7,812,654	14,253,462	5,363,129	19,616,591
CHO 8	1,341,779	3,068,041	556,062	3,624,103		1,397,212	3,184,219	593,138	3,777,357
CHO 9	5,821,763	13,594,820	6,448,410	20,043,230		5,821,763	14,488,331	6,404,498	20,892,829
NDTC		7,255,864		7,255,864			7,634,831		7,634,831
PCRS		7,832,470		7,832,470					
Methadone allocation							21,413,428		21,413,428
PCRS Pharmacy allocation		13,815,902		13,815,902					
Funds aligned to Regularised Posts	252,279			0		858,649			
	22,927,592	76,094,915	21,242,974	97,337,889		22,950,294	77,701,534	22,779,003	100,480,537
				120,265,481					123,430,831

Context

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2019 health budget: €15,849.1m of which 12,184.1m is HSE Operational Budget.

2019 available funding for Primary Care: €1,048.5m (6.6% of OB)

Of which:

- Social Inclusion €155.9m (1% of OB) (15% PC Budget)
- Primary Care €892.7m

Service Arrangements Part 1 & 2 and Grant Aid Agreements completed 2019

2019 Year to Date as at	Agencies			2019 Funding		
06.06.2019 (Year end 2019)	Total	Completed		Total	Completed	
Social Inclusion		No.	%		€	%
Total	348	302	86.8%	90,052,464	81,641,016	90.7%
Voluntary	343	299	87.2%	89,283,559	81,346,096	91.1%
Commercial	5	3	60.0%	768,905	294,920	38.4%