



**Oifig an Phríomhoifigigh Airgeadais**

Feidhmeannacht na Seirbhíse Sláinte,  
Seomra 125, Ospidéal Dr. Steevens,  
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**Office of Chief Financial Officer**

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24<sup>th</sup> April 2025

Deputy Liam Quaide TD,  
Dáil Éireann,  
Leinster House,  
Kildare Street,  
Dublin 2.

**Re PQ 16847 25:** *To ask the Minister for Health the total cost of agency healthcare staff for the years 2021, 2022, 2023 and 2024 by CHO, Regional Health Area and by discipline, in tabular form.*

Dear Deputy Quaide,

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. Your PQ above has been referred to me for response.

**Context**

The available supply in the labour market for health workforce continues to be a challenge. This is not unique to Ireland, but rather a global health workforce challenge. Recruitment and retention of Clinical, Nursing and other key staff is a constant challenge and impacts adversely on the ability to maintain safe and effective services. Therefore, as part of the HSE's overarching resourcing approach whereby direct employment does not meet the needs of service delivery requirements, agency staff are utilised. This can be for a variety of reasons, including sick absence replacement, both long and short term, to replace vacancies currently being actively recruited to, to replace maternity leave etc. There are also additional resourcing requirements with the replacement of lost hours in critical services areas following the reversal of the Haddington Road Agreement.

In advance of the filling of these hours via direct employees, there is a need to prioritise critical services for replacement through agency and overtime. Collectively, these give rise to the utilisation of agency resources however while simultaneously running large scale domestic and international recruitment campaigns to fill through direct employment. At times the HSE have been unable to fill a vacancy even via agency. The agencies have indicated that they are experiencing difficulty in recruiting themselves due to a lack of availability and also accommodation availability and costs.

While operating within spend limits, the HSE Senior Leadership Team have committed to fully deliver on the planned activity levels as set out in the HSE National Service Plan including the Waiting List Action Plan and Urgent and Emergency Care Plan. This requires the dual approach of improving the productivity of key services and managing the level and affordability of our workforce through the application of both the HSE's Pay and Non-Pay control limits. This is particularly focused around staffing levels, including getting to levels of agency and overtime which is sustainable into 2025.

The HSE is focussed on maximum delivery of the savings agreed to as part of the two-year funding agreement set out in the National Service Plan for 2025 i.e. new for 2025 and any



undelivered in 2024. As part of the overall financial stabilisation of the HSE, significant progress has been made on pay in terms of planning, allocation and control and the new control environment ensures there is absolute clarity on staffing parameters whilst embedding a culture of continuous improvement in productivity. There remains work still to do to achieve the level of agency and overtime savings required and fundamentally hospitals will be more challenged in terms of living within overall pay allocation including direct pay. The focus for 2025 is on reducing this challenge.

Please see **Appendix 1** (separate excel attachment) which shows total HSE expenditure by HSE Division/Location and discipline on agency staff for the years 2021 to 2024.

The breakdown provided is by the Department of Health staff categories i.e. Medical/Dental, Nursing, Management/Admin, Paramedical, Support Services and Maintenance/Technical staff. The data provided was sourced from the HSE Consolidated Financial Intelligence system and is for HSE Statutory services only. Please note that the figures for 2024 are draft only and are subject to change within the year end audit process.

The majority of agency spend is salary and statutory pay costs such as PRSI, holiday allowance etc. In line with the Protection of Employees (Part -Time Work) Act agency staff have the right to the same basic employment conditions, this includes basic pay, shift premiums, unsocial hours and Sunday rates.

If you have any queries, please do not hesitate to contact me at [sarah.anderson1@hse.ie](mailto:sarah.anderson1@hse.ie) or tel: 087 9423319.

Yours sincerely

**Sarah Anderson**

**Bainisteoir Ginearálta | General Manager**

HSE Airgeadais Corparáideach, An Rannóg Airgeadais Náisiúnta agus Soláthair HSE

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HSE Total Agency Staff costs by staff category and by HSE Division for the year 2024\*

HSE Statutory Services Only

	Overall Res.	Night / Admin (Lowest)	Medical / Dental	Nursing / Lowest	Paramedical / Lowest	Support Services	Health / Technical
<b>HSE Divisional Structure</b>	<b>726,307,973</b>	<b>86,482,723</b>	<b>173,575,083</b>	<b>161,089,238</b>	<b>43,708,184</b>	<b>248,988,070</b>	<b>12,403,675</b>
Acute Hospitals Division	304,477,967	22,452,048	111,899,784	57,308,317	16,581,175	93,899,439	2,337,195
RCB Hospital Group	42,125,963	652,931	18,480,911	8,011,280	3,081,701	11,654,255	262,395
Ulster Hospitals Hospital Group	85,184,101	8,706,659	34,755,454	18,113,348	6,210,256	18,631,843	1,818,917
Inland East Hospital Group	49,577,078	6,549,020	14,402,340	6,996,536	2,018,969	19,406,452	204,773
South/South West Hospital Group	34,202,323	1,368,251	8,817,338	6,817,538	1,834,965	15,364,235	
Soula University Healthcare Group	61,025,606	1,042,400	25,987,245	13,980,224	2,180,815	17,854,922	
UK Hospital Group	27,943,133	3,820,048	9,449,821	3,389,415	1,294,709	9,984,141	
Regional & National Services	422,748	112,339	56,728			569	52,600
<b>Primary Care Division</b>	<b>80,483,181</b>	<b>20,808,140</b>	<b>14,876,566</b>	<b>26,485,008</b>	<b>10,744,354</b>	<b>6,537,587</b>	<b>1,031,548</b>
Palatative Care	2,503,328	211,536	189,744	1,333,910	133,464	433,116	201,557
CHO 1 Palatative Care	602,975	74,368	425,229	331	103,049		
CHO 2 Palatative Care	48,762	7,322	38,548	1,392			
CHO 3 Palatative Care	357,031	6,624	3,737	318,488	27,254		
CHO 5 Palatative Care	249,962	1,423	116,843	4,658	126,638		
CHO 7 Palatative Care	874,670	0	186,007	256,846	39,987	181,263	201,557
CHO 8 Palatative Care	372,258	121,802	138,458	97,086	14,913		
Primary Care	67,368,920	18,521,521	5,515,788	22,838,815	10,172,587	6,387,330	554,469
Primary Care	67,368,920	18,521,521	5,515,788	22,838,815	10,172,587	6,387,330	554,469
CHO 1 Primary Care	6,384,507	1,919,387	485,738	2,321,489	1,374,881	263,012	
CHO 2 Primary Care	14,893,470	3,930,932	3,158,220	3,499,962	3,935,559	386,797	
CHO 3 Primary Care	3,589,867	883,781	265,787	1,103,816	1,190,246	145,437	
CHO 4 Primary Care	2,744,709	1,522,230	638	820,074	305,431	304,338	
CHO 5 Primary Care	5,435,301	1,127,622	1,723,737	1,552,459	786,166	257,410	
CHO 6 Primary Care	6,222,407	1,917,400	76,013	3,352,338	636,621	39,092	943
CHO 7 Primary Care	7,328,884	2,222,681	2,564,895	1,789,889	120,658	625,965	6,816
CHO 8 Primary Care	16,491,019	4,150,689	836,889	7,118,007	1,472,445	2,876,901	36,088
CHO 9 Primary Care	3,636,145	884,708	492,871	1,406,373	138,580	472,991	520,622
National Services	458,603	346,458	101,635	5,387			
Social Inclusion	10,610,944	1,674,683	5,171,034	2,314,282	438,304	747,121	265,620
CHO 1 Social Inclusion	12,030	5,454			514	6,062	
CHO 2 Social Inclusion	2,465	1,743		875	-153		
CHO 3 Social Inclusion	271,844	183,789		87,616	-507	948	
CHO 4 Social Inclusion	0	0					
CHO 5 Social Inclusion	578,615	143,952		143,349	291,314		
CHO 6 Social Inclusion	405,139	9,712	79,367	301,478	14,570	12	
CHO 7 Social Inclusion	5,270,435	638,849	3,759,338	509,435	-486,267	581,905	265,620
CHO 8 Social Inclusion	2,817,675	689,225	984,760	880,638	125,509	137,364	
CHO 9 Social Inclusion	1,017,616	979	318,364	300,893	307,374	2,106	
National Services	235,125		30,705		185,980	18,441	
<b>Mental Health Division</b>	<b>106,380,967</b>	<b>8,925,448</b>	<b>36,343,912</b>	<b>27,096,830</b>	<b>5,266,039</b>	<b>25,806,028</b>	<b>2,941,413</b>
CHO 1 Mental Health Division	5,169,922	396,235	1,893,836	1,257,504	348,368	1,276,109	
CHO 2 Mental Health Division	8,343,430	1,340,091	638,227	5,149,201	250,489	2,387,881	
CHO 3 Mental Health Division	7,445,772	303,441	2,124,909	1,960,005	278,345	2,670,073	
CHO 4 Mental Health Division	10,589,050	1,232,538	4,209,537	3,543,257	146,382	1,487,336	
CHO 5 Mental Health Division	23,886,220	1,170,538	7,045,626	5,425,495	510,030	973,631	
CHO 6 Mental Health Division	6,449,887	870,089	1,172,107	1,514,545	912,387	978,453	1,002,296
CHO 7 Mental Health Division	18,225,244	1,380,842	6,286,310	5,201,989	1,265,125	3,080,304	1,177,242
CHO 8 Mental Health Division	19,365,979	1,119,389	6,408,847	4,172,713	895,654	3,314,922	336,334
CHO 9 Mental Health Division	5,877,254	172,095	3,728,713	255,087	462,141	907,076	354,132
National Services	616,376	611,817					4,559
Central Mental Hospital	304,230	238,054					76,176
Safer Prevention	97,223	96,999					214
Health & Wellbeing Division	324,364	4,443	224,333	72,854	31,621		
Health & Wellbeing	324,364	4,443	224,333	72,854	31,621		
Support Services	15,741,703	11,613,154	15,959	1,250,535	123	2,642,901	36,031
Organisational Change Unit	20,139	19,963					176
Health Business Services	484,264	483,578				486,349	38,181
Finance	11,826,745	9,588,545		227,000		1,981,184	0
Six Health Regions	27,493	27,493					
Communications & Public Affairs	533,225	533,225					
Technology & Transformation	325,286	325,286					
Regional Services	3,946			3,946			
People	425,485	286,478	15,959	71,988	123	50,241	675
Chief Strategy Officer	153,504	151,041				2,463	
Chief Operations Officer	1,577,600	297,544		927,600		352,456	
Local Demand Led Schemes	85,103	24,728	48	56,503	3,918	0	
Local Demand Led Schemes (Primary Care)	85,103	24,728	48	56,503	3,918	0	
Disabilities	77,903,414	5,871,875	4,375,670	15,465,434	6,327,022	45,837,771	24,881
CHO 1 Disabilities	32,326,975	538,175	0	7,810,788	988,729	22,986,960	3,293
CHO 2 Disabilities	5,167,289	739,612		342,669	1,161,441	2,623,576	
CHO 3 Disabilities	510,341	-1,831		287,230	225,662	-710	
CHO 4 Disabilities	2,085,075	269,323		1,422,8	1,801,891		
CHO 5 Disabilities	6,970,645	744,396	-6,994	2,628,335	487,587	3,137,380	
CHO 6 Disabilities	13,934,373	719,733	4,367,148	-326,738	9,220,936	-38,717	
CHO 7 Disabilities	923,111	743,072	67,874	-7,435	48,100	71,561	
CHO 8 Disabilities	12,467,687	1,212,395	962	3,434,003	3,163,288	4,648,324	8,696
CHO 9 Disabilities	2,283,074	297,034	43,319	1,382,344	275,106	1,044,602	48,410
National Services	664,018	660,798				3,228	
CHO HQ & Community Services	2,248,719	2,061,411		187,112	0	187	
Corporate Community & CHO	880,158	704,554		184,117		488	
CHO HQ	1,359,561	1,358,857		2,995	0	-291	
National Ambulance Service	5,023,737	882,320	1,014,458			3,119,289	7,660
Assist Nat DI Prehospital Emergency Care	119,158	119,158					
Prehospital Emergency Care Control	3,638,191	19,419	492,823			3,119,289	7,660
National Ambulance College	991	991					0
Prehospital Emergency Care West	0	0					
Prehospital Emergency Care Dublin Lane	48,790	49,730					
National Ambulance Service Critical Care and Retrieval Bat	507,887		507,887				
Governance and Oversight	706,781	693,035	13,746			0	
Older Persons Services	118,999,735	5,653,919	3,373,616	30,059,910	3,422,008	70,487,728	6,021,653
Older Persons	118,999,735	5,653,919	3,373,616	30,059,910	3,422,008	70,487,728	6,021,653
CHO 1 Older Persons	12,289,466	1,077,342	71,313	2,206,388	15,363	9,586,284	
CHO 2 Older Persons	15,924,761	690,544	85,408	4,191,582	1,398,782	9,561,054	
CHO 3 Older Persons	11,864,234	195,405	1,079,231	3,016,205	277,082	7,296,312	
CHO 4 Older Persons	5,982,665	890,581	1,164	1,439,484	227,083	3,484,373	
CHO 5 Older Persons	24,379,833	616,888	888,133	7,847,679	245,856	14,760,678	
CHO 6 Older Persons	6,521,088	629,579	90,705	719,749	50,818	3,887,687	1,074,288
CHO 7 Older Persons	13,008,464	1,010,423	204,306	3,360,462	210,466	5,225,038	2,997,769
CHO 8 Older Persons	21,887,718	544,705	6,239	5,317,720	289,084	15,820,973	28,998
CHO 9 Older Persons	6,939,693	583,694	928,116	1,895,218	731,674	880,474	1,930,617
National Services	30,322	25,167		5,154			
<b>Special</b>	<b>4,530,612</b>	<b>2,846,898</b>	<b>1,377,408</b>	<b>33,914</b>	<b>30,284</b>	<b>232,010</b>	
Research & Evidence	223,582	223,582					
National Cancer Control Programme	296,859	296,859					
Chief Social Worker - Safeguarding	34,597	34,597					
Clinical Design and Innovation	87,180	87,180					
Quality Improvement Division	201,109	194,034				6,808	
Office of Nursing & Midwifery Services	240,997	195,144	70,274	5,179			
National Health and Social Care Profession	66,692					66,692	
National Doctors Training & Planning	48,950	48,950					
National Women & Infants Programme	886					886	
National Screening Service	1,198,911	762,028	285,087			152,796	
Public Health Protection Overall	2,140,148	1,054,053	1,022,035	28,734	30,284	5,042	
Health & Wellbeing Community	5,978,393	1,582,237		3,089,651	1,058,205	247,893	496
CHO1 Area Costs H&W Community	230,738	78,438		63,048	87,017	2,234	
CHO2 Area Costs H&W Community	288,152	101,419		695	180,723	3,354	
CHO3 Area Costs H&W Community	1,210,763	400,232		240,919	566,107	4,491	
CHO4 Area Costs H&W Community	296,959	49,285		121,434	126,910		
CHO5 Area Costs H&W Community	334,630	133,800		76,698	124,073		
CHO6 Area Costs H&W Community	1,267,223	429,182		838,077	47	10	
CHO7 Area Costs H&W Community	1,626,421	282,789		1,504,117	59,885	69,527	
CHO8 Area Costs H&W Community	365,967	60,490		245,676	41,347	11,060	
CHO9 Area Costs H&W Community	58,910	59,088		650		277	496
Testing & Tracing COVID-19 - Central	1,177,442	1,177,442					
Contact Tracing COVID-19	1,042,092	1,042,092					
Other Overhead costs COVID-19	135,350	135,350					
Security & Patient Safety - Community	367,862		0	88	301,734	-116	
CHO 2 - QPS Community	2,155	2,287				-116	
CHO 6 - QPS Community	462	462					
CHO 7 - QPS Community	158,349	59,888	0		98,462		
CHO 8 - QPS Community	155,257	4,638		88	150,531		
CHO 9 - QPS Community	62,742				62,742		
Community Operations - regional/national	156,969	156,969					
Community Operations - regional/national	156,969	156,969					
Access & Integration	31,335	25,614				5,721	
Strategy & Research	31,335	25,614				5,721	
National Services & Schemes	1,625,817	1,640,359	73,428	3,024			
Environmental Health	162,887	159,884		3,024			
PCRB	585,171	611,743	73,428				
Treatment Abroad and Cross Border Healthcare	877,759	877,759					
Public Health Protection, Clinical & Risk Mngt	771,573	769,443				1,730	
Risk, Compliance & Data Protection	3,661	3,661					
Patient & Service User Experience	147,694	147,694</					

**HSE Total Agency Staff costs by staff category and by HSE Division for the year 2023**

**HSE Statutory Services Only**

	Overall Res	Admin / Admstr	Mental / Dental	Nursing / Nurse	Paramedical / Paramed	Support / Support	Health / Technol
<b>HSE Divisional Structure</b>	<b>647,482,531</b>	<b>86,304,892</b>	<b>135,791,283</b>	<b>146,591,624</b>	<b>38,139,317</b>	<b>234,297,186</b>	<b>6,738,829</b>
<b>Acute Hospital Division</b>	<b>253,813,542</b>	<b>18,811,239</b>	<b>79,396,443</b>	<b>50,653,097</b>	<b>12,477,194</b>	<b>91,257,237</b>	<b>1,237,264</b>
HC21 Hospital Group	29,941,086	383,377	7,541,830	8,305,850	1,100,305	12,417,046	144,058
Dublin Midlands Hospital Group	72,835,205	7,354,392	26,877,447	15,099,345	4,986,585	17,744,437	960,001
Inland East Hospital Group	41,847,331	4,790,684	11,653,280	5,368,296	1,196,224	18,714,843	124,005
South/South West Hospital Group	30,525,967	742,285	6,919,938	6,526,597	1,213,142	15,124,005	
South University Healthcare Group	52,488,557	1,088,153	25,142,832	12,511,030	1,555,815	17,450,526	
UL Hospital Group	25,840,684	4,430,040	6,481,318	3,063,979	2,249,828	8,635,520	
Regional & National Services	133,722	18,278			115,184	260	0
<b>Primary Care Division</b>	<b>79,129,830</b>	<b>18,207,533</b>	<b>12,733,763</b>	<b>27,606,699</b>	<b>12,438,130</b>	<b>7,727,441</b>	<b>416,182</b>
Palliative Care	1,786,127	181,098	64,273	701,686	122,331	433,457	96,250
CHO 1 Palliative Care	357,774	12,768		236,784		108,225	
CHO 2 Palliative Care	152,192			151,503	289		
CHO 4 Palliative Care	138,188	3,078		1,361		133,750	
CHO 5 Palliative Care	313,728	16,377		165,679	21,296	106,371	
CHO 7 Palliative Care	505,152	4,451	64,273	155,423	41,927	140,788	96,292
CHO 8 Palliative Care	263,092	142,417		69,538	58,620	2,317	
<b>Primary Care</b>	<b>69,224,338</b>	<b>16,358,043</b>	<b>10,037,807</b>	<b>24,447,412</b>	<b>11,364,899</b>	<b>6,769,796</b>	<b>248,382</b>
Primary Care	69,224,338	16,358,043	10,037,807	24,447,412	11,364,899	6,769,796	248,382
CHO 1 Primary Care	5,366,068	1,185,537	575,217	2,339,352	1,009,009	282,853	
CHO 2 Primary Care	10,508,993	838,623	2,511,402	2,968,513	2,125,680	2,088,775	
CHO 3 Primary Care	3,575,320	1,117,258	126,704	1,178,294	1,036,324	128,741	
CHO 4 Primary Care	2,446,183	9,028	87,284	379,788	354,950		
CHO 5 Primary Care	6,005,948	775,437	1,887,825	1,974,158	1,331,370	232,084	
CHO 6 Primary Care	6,728,859	2,140,368	348,271	2,837,955	1,120,239	276,381	5,646
CHO 7 Primary Care	11,322,875	3,356,801	1,152,175	3,686,801	2,664,171	450,663	69,264
CHO 8 Primary Care	19,143,497	4,945,596	1,848,275	7,449,071	1,075,892	2,285,865	1,179
CHO 9 Primary Care	3,684,687	837,162	275,215	1,326,934	863,498	390,272	171,755
National Services	410,291	289,916	1,066	7,101	62,077	50,131	
Social Inclusion	8,175,365	1,670,402	2,631,703	2,368,601	950,963	464,188	69,508
CHO 1 Social Inclusion	6,882	-6,442		3,016		11,507	
CHO 2 Social Inclusion	-163,797			41,899	-205,603	-2	
CHO 3 Social Inclusion	263,199	160,774		16,195	87,183	364	
CHO 4 Social Inclusion	1,859	1,859		155,871	2,340		
CHO 5 Social Inclusion	410,521	243,874		207,690			
CHO 6 Social Inclusion	367,527	36,071	116,457				
CHO 7 Social Inclusion	4,054,935	657,273	1,488,072	710,928	862,338	267,138	66,197
CHO 8 Social Inclusion	2,484,501	481,192	742,001	1,101,890	35,504	123,163	
CHO 9 Social Inclusion	382,976	48,131	90,915	139,408	65,098	9,665	-300
National Services	371,564	43,860	191,821	71,112	51,673	1,410	
<b>Mental Health Division</b>	<b>105,400,088</b>	<b>6,435,712</b>	<b>38,497,050</b>	<b>27,470,682</b>	<b>4,823,720</b>	<b>24,251,613</b>	<b>2,121,311</b>
CHO 1 Mental Health Division	4,211,895	306,836	2,171,079	925,632	426,453	384,205	
CHO 2 Mental Health Division	7,568,449	419,850	1,848,275	3,033,432	306,331	1,988,661	
CHO 3 Mental Health Division	7,411,400	311,850	2,072,598	2,122,100	365,341	1,332,151	
CHO 4 Mental Health Division	10,346,215	1,420,869	3,624,659	4,115,149	79,396	1,106,152	
CHO 5 Mental Health Division	20,767,791	1,214,000	5,901,227	4,331,855	577,860	1,841,248	
CHO 6 Mental Health Division	5,534,089	178,391	1,876,181	1,329,911	440,530	1,326,082	144,995
CHO 7 Mental Health Division	21,080,136	694,142	6,107,407	1,315,538	1,876,367	1,371,964	
CHO 8 Mental Health Division	15,117,145	725,136	7,631,271	3,451,659	624,303	2,416,018	264,757
CHO 9 Mental Health Division	10,812,478	63,168	6,705,341	1,936,185	487,968	1,158,222	261,595
National Services	1,838,899	1,691,587	35,112	116,200			
Central Mental Hospital	488,421	274,226		17,159		129,046	78,000
Suicide Prevention	33,159	33,159					
Health & Wellbeing Division	51,208	33,950	17,870	-192	457	238	
Health & Wellbeing	51,208	33,950	17,870	-192	457	238	
<b>Support Services</b>	<b>17,884,100</b>	<b>6,935,006</b>	<b>-</b>	<b>-</b>	<b>1,734</b>	<b>3,777,555</b>	<b>302,931</b>
Organisational Change Unit	20,513	20,513					
Health Business Services	1,261,586	314,558				644,026	302,931
Finance	7,603,324	7,888,734		-3,025,611		2,740,141	
Communications & Public Affairs	-988,852	-988,465				850	
Office of the CEO	101,498	101,498					
Technology & Transformation	416,404	416,404					
Regional Services	1,807	1,807					
People	1,001,510	906,033		20,783	1,734	72,960	
Chief Strategy Officer	367,600	367,600					
Chief Operations Officer	1,458,510	266,180		872,812		319,518	
Local Demand Led Schemes	41,880	34,480	2,017	2,387	2,980	6	
Local Demand Led Schemes (Disabilities)	12,460			2,490			
Local Demand Led Schemes (Primary Care)	39,481	34,480	2,017	-19	2,980	6	
Disabilities	61,279,393	5,124,276	1,154,755	14,369,108	4,462,893	36,155,750	32,610
CHO 1 Disabilities	23,045,924	517,997	-141	4,666,665	711,086	17,160,307	
CHO 2 Disabilities	4,619,935	385,275	-102	245,326	568,738	3,430,679	
CHO 3 Disabilities	465,938	107,498	-92	265,341	46,514	46,500	
CHO 4 Disabilities	1,796,179	154,214		22,598	1,619,368		
CHO 5 Disabilities	5,329,188	497,778	60,355	2,134,623	285,994	2,348,440	
CHO 6 Disabilities	10,030,840	720,951	886,874	1,767,526	810,787	5,864,506	31,198
CHO 7 Disabilities	900,370	793,407	90,596	45,608	19,163	19,163	
CHO 8 Disabilities	12,206,111	1,252,511		4,256,378	1,716,421	4,975,388	1,414
CHO 9 Disabilities	2,370,714	176,124	156,210	969,652	481,718	567,010	0
National Services	524,193	524,193					
<b>CHO H&amp;A &amp; Community Services</b>	<b>2,018,038</b>	<b>1,983,457</b>	<b>16,361</b>	<b>232,536</b>	<b>177,967</b>	<b>97,718</b>	<b>811</b>
Corporate Community Y CHO	718,540	694,910	16,361	0		7,269	
CHO HQ	1,799,498	1,298,548		232,536	177,967	90,449	
<b>National Ambulance Service</b>	<b>6,090,851</b>	<b>785,395</b>	<b>851,485</b>	<b>637</b>	<b>4,417,761</b>	<b>5,574</b>	<b>5,574</b>
Acute Nat Op Prehospital Emergency Care	163,964	176,196					
Prehospital Emergency Care Control	5,185,947	78,764	686,254			4,417,765	3,064
National Ambulance College	7,229	4,719					2,510
Prehospital Emergency Care West	17,038	17,038					
Prehospital Emergency Care Dublin/Lemna	174,811	174,811				-4	
National Ambulance Service Critical Care and Retrieval S	152,401	0	152,401				
National Ambulance Service - COVID-19	-163	-163					
Governance and Oversight	340,681	334,022	6,659		637		
<b>Other Persons Services</b>	<b>103,646,236</b>	<b>5,098,148</b>	<b>2,018,393</b>	<b>25,405,146</b>	<b>2,825,223</b>	<b>65,733,941</b>	<b>2,575,486</b>
Other Persons	103,646,236	5,098,148	2,018,393	25,405,146	2,825,223	65,733,941	2,575,486
CHO 1 Other Persons	8,511,065	250,704	5,149	1,710,878	36,541	6,495,792	
CHO 2 Other Persons	13,208,723	259,938	70,809	3,328,732	1,227,376	8,321,868	
CHO 3 Other Persons	8,771,738	163,618	942,839	1,262,782	226,351	6,545,861	287
CHO 4 Other Persons	3,823,523	1,161,708	1,071,231	80,352	1,560,235		
CHO 5 Other Persons	16,512,273	450,388	641,397	6,296,507	54,290	12,129,691	
CHO 6 Other Persons	6,417,073	466,171	-6,603	869,504	92,492	4,490,239	477,311
CHO 7 Other Persons	15,116,251	999,519	167,185	2,954,995	303,979	8,583,960	1,108,611
CHO 8 Other Persons	31,561,784	801,160	1,147	6,591,758	107,048	12,863,290	1,388
CHO 9 Other Persons	6,607,753	398,921	585,471	1,363,662	613,840	2,630,971	984,889
Regional Services	22,938					22,938	
National Services	132,116	127,020		5,097			
<b>Research &amp; Evidence</b>	<b>6,086,942</b>	<b>4,987,014</b>	<b>880,498</b>	<b>270,024</b>	<b>284,214</b>	<b>622,551</b>	<b>12,382</b>
National Cancer Control Programme	349,227	318,802	-27,524		56,950		
Chief Social Worker – Safeguarding	15,291	15,291					
Clinical Design and Innovation	419,764	419,764				9,450	
Quality Improvement Division	172,922	172,845				277	
Office of Nursing & Midwifery Services	490,256	478,381		11,876			
National Health and Social Care Profession	202,733					202,733	
National Doctors Training & Planning	119,456	119,456					
National Women & Infants Programme	164					164	
National Screening Service	1,237,690	1,020,980	-6,143		212,074	3,680	
Public Health Protection Overall	3,191,034	1,584,231	916,125	268,148	15,189	405,858	12,382
Health & Wellbeing Community	4,592,263	1,402,249	0	2,428,746	472,497	286,154	
CHO 7 Area Cests H&W Community	394,699	119,713	0	65,332	91,582	35,381	
CHO 2 Area Cests H&W Community	276,227	68,135		7,746	174,208	26,139	
CHO 3 Area Cests H&W Community	78,865	37,488		3,811	37,587		
CHO 4 Area Cests H&W Community	164,804	27,233		75,499		62,163	
CHO 5 Area Cests H&W Community	216,986	64,333		46,396	106,238		
CHO 6 Area Cests H&W Community	1,189,919	536,808		618,688	34,425		
CHO 7 Area Cests H&W Community	1,846,684	296,518	0	1,392,326	3,908	153,931	
CHO 8 Area Cests H&W Community	453,426	216,229		202,802	24,438	9,567	
CHO 9 Area Cests H&W Community	60,020	35,454		23,147		1,364	
National – H&W Community	519					519	
<b>Testing &amp; Tracing COVID-19 – Central</b>	<b>5,394,389</b>	<b>5,381,249</b>	<b>4,458</b>	<b>-</b>	<b>8,593</b>	<b>-</b>	<b>91</b>
External Lab Testing & Associated Costs Covid 19	12,752	4,839			17,591		
Central Tracing COVID-19	3,840,252	3,840,795	4,458				
Other Overhead costs COVID 19	1,536,366	1,545,293			-8,998		91
Quality & Patient Safety – Community	726,148	162,498	126,211		373,702	61,738	
National – QPS Community	0	0					
CHO 2 – QPS Community	81,014	10,278				61,738	
CHO 3 – QPS Community	-774	-775					
CHO 4 – QPS Community	0	0					
CHO 5 – QPS Community	-359	-359					
CHO 6 – QPS Community	51,321	51,321					
CHO 7 – QPS Community	483,094	48,714	128,211		30		

**HSE Total Agency Staff costs by staff category and by HSE Division for the year 2022**

**HSE Statutory Services Only**

	Overall Res	Night / Leisure	Medical / Dental	Nursing / Liaison	Paramedical / Liaison	Support Services	Main / Technical
<b>HSE-Operational Division</b>	<b>619,793,873</b>	<b>100,778,182</b>	<b>119,856,198</b>	<b>144,817,158</b>	<b>44,836,452</b>	<b>218,138,879</b>	<b>1,175,009</b>
Acute Hospital Division	242,304,769	22,322,387	78,676,202	44,255,143	14,730,460	82,405,075	515,491
RCB Hospital Group	32,353,743	1,765,850	12,846,202	6,801,987	1,212,788	8,724,913	3,343
Dublin Midlands Hospital Group	68,037,847	9,088,063	21,723,577	14,864,554	4,056,758	19,045,762	464,093
Inland East Hospital Group	40,213,339	6,580,110	9,625,217	6,529,655	2,587,335	19,842,968	48,055
South/South West Hospital Group	25,796,762	381,365	8,788,181	4,833,042	2,045,246	11,748,907	
Santa University Healthcare Group	45,559,321	85,343	18,848,322	8,237,632	2,787,196	15,552,228	
UL Hospital Group	25,685,275	4,383,368	8,847,103	3,165,354	2,031,156	7,455,296	
Childrens Health Inland	-605	-605					
Regional & National Services	58,075	58,075					
Primary Care Division	85,584,946	21,885,115	9,040,597	24,821,150	18,899,209	10,836,647	2,280
Palliative Care	1,022,360	97,219	60,020	865,581	21,867	273,740	
CHO 1 Palliative Care	181,314			117,046		64,267	
CHO 2 Palliative Care	76,201			71,874	4,527		
CHO 3 Palliative Care	85,488					85,488	
CHO 4 Palliative Care	184,150	18,133		144,127		1,890	
CHO 7 Palliative Care	381,116		60,020	164,732	16,790	115,563	
CHO 8 Palliative Care	134,086	79,586		51,981		2,540	
Primary Care	76,512,686	20,526,954	6,772,173	22,883,760	16,459,036	9,865,763	1,980
CHO 1 - Primary Care	5,099,200	20,526,954	6,772,173	22,883,760	16,459,036	9,865,763	1,980
CHO 2 - Primary Care	9,886,421	1,162,956	2,388,554	1,804,733	2,454,362	3,317,823	
CHO 3 - Primary Care	2,801,300	840,854	183,919	592,596	1,106,509	197,223	
CHO 4 - Primary Care	3,252,109	961,203		1,061,810	326,587	900,508	
CHO 5 - Primary Care	8,807,438	2,733,214	2,327,456	1,851,164	1,870,865	314,737	
CHO 6 - Primary Care	7,353,397	2,453,961	196,143	3,052,587	1,384,097	346,499	
CHO 7 - Primary Care	8,656,544	2,919,104	272,967	2,751,793	2,818,504	543,848	
CHO 8 - Primary Care	22,727,306	8,616,190	1,035,005	8,522,384	1,170,873	2,982,775	1,980
CHO 9 - Primary Care	6,919,786	1,091,855	79,472	425,910	4,886,851	835,708	
Regional Services	374					-374	
National Services	688,900	347,838	50,828		290,434		
Social Inclusion	8,049,975	1,260,440	2,208,404	1,367,829	2,418,886	794,135	300
CHO 1 Social Inclusion	57,803	40,239				17,364	
CHO 2 Social Inclusion	302,800			30,836	272,207	58	
CHO 3 Social Inclusion	399,151	81,379		40,212	216,594	60,985	
CHO 4 Social Inclusion	23,815	23,322		489			
CHO 5 Social Inclusion	416,200	210,601	96,158	48,765	99,768		
CHO 6 Social Inclusion	190,161	35,428	92,858	62,085			
CHO 7 Social Inclusion	4,184,760	381,410	2,282,912	409,608	1,660,973	596,811	
CHO 8 Social Inclusion	1,897,587	497,836	752,590	675,831	-768	68,389	
CHO 9 Social Inclusion	263,403	48,080	7,888	207,364			300
National Services	304,210	58,346	71,086	81,501	62,739	50,538	
Health & Wellbeing Division	87,123,287	6,813,854	27,398,434	22,637,447	4,352,877	26,865,156	268,089
CHO 1 Mental Health Division	3,530,362	307,890	1,848,703	89,212	365,071	307,667	0
CHO 2 Mental Health Division	5,962,245	434	655,053	2,290,864	251,039	2,784,155	
CHO 3 Mental Health Division	6,682,480	263,274	1,318,089	1,780,087	355,125	2,981,895	
CHO 4 Mental Health Division	7,194,334	683,605	1,952,048	3,706,793	35,450	886,439	
CHO 5 Mental Health Division	10,731,257	1,677,364	4,086,293	4,154,081	881,847	4,847,293	
CHO 6 Mental Health Division	5,725,296	601,346	1,160,507	1,810,394	577,039	1,576,011	
CHO 7 Mental Health Division	14,568,908	1,001,022	3,858,038	4,328,488	320,837	5,090,523	
CHO 8 Mental Health Division	14,852,674	1,213,896	7,582,887	3,259,889	595,790	1,931,843	268,089
CHO 9 Mental Health Division	7,384,596	35,282	4,302,159	686,020	995,989	1,385,107	
National Services	385,350	198,913	87,637				
Central Mental Hospital	1,152,123	687,835				264,288	
Suicide Prevention	3,384	3,384					
Health & Wellbeing Division	16,047	15,188		192	657		
Health & Wellbeing	16,047	15,188		192	657		
Support Services	26,729,206	7,492,290		16,549,853	30,823	2,594,331	234,576
Organisational Change Unit	5,362	5,362					
Health Business Services	930,657	243,587				452,454	234,576
Finance	20,423,819	5,241,913		13,244,600		1,897,306	
Communications & Public Affairs	74,666	74,401				264	
Office of the CEO	99,899	99,899					
Technology & Transformation	529,686	488,421				41,275	
Regional Services	14,246	14,246					
People	3,943,178	727,323		3,167,101	-30,823	75,079	
Chief Strategy Officer	402,715	402,162				554	
Chief Operations Officer	326,669	105,877		138,133		82,859	
Local Demand Led Schemes	112,368	90,544		11,851	1,954	8,009	
Local Demand Led Schemes (Primary Care)	112,368	90,544		11,851	1,954	8,009	
Disabilities	48,109,487	4,142,550	90,708	11,851,901	2,334,088	28,124,901	
CHO 1 Disabilities	17,026,980	283,003	16,080	2,721,446	185,072	13,820,790	
CHO 2 Disabilities	3,620,305	-6,759	272,983	442,886		2,911,794	
CHO 3 Disabilities	516,445	108,494	25	184,827	3,066	220,033	
CHO 4 Disabilities	1,469,488	370,362	29,937	1,061,166		1,048,188	
CHO 5 Disabilities	5,695,988	403,037	5,144	1,911,374	439,711	2,952,412	
CHO 6 Disabilities	6,619,920	741,065	1,571,322	320,837	3,986,698		
CHO 7 Disabilities	917,355	724,159			125,893	87,303	
CHO 8 Disabilities	10,399,939	1,089,387	0	4,547,515	1,000,382	3,761,074	
CHO 9 Disabilities	1,499,295	53,768	72,228	57,146	416,240	385,614	
National Services	369,106	369,106					
CHO HSE & Community Services	2,456,582	2,177,322		128,917	12,140	138,162	
Corporate Community / CHO	688,378	687,538			240	690	
CHO HD	1,706,183	1,489,784		128,917	11,860	139,582	
National Ambulance Services	5,050,180	5,049,758				432	
Asst Natl On Prehospital Emergency Care	57,845	57,845					
Prehospital Emergency Care Control	4,363,378	4,363,378					
National Ambulance College	-20,717	-20,717					
Prehospital Emergency Care West	66,477	66,477					
Prehospital Emergency Care DubMidLeins	247,880	247,248				432	
National Ambulance Services - COVID-19	73,413	73,413					
Governance and Oversight	282,012	282,012					
Older Persons Services	88,675,989	5,826,247	2,319,299	22,353,087	1,891,479	58,260,941	15,286
Older Persons	88,675,989	5,826,247	2,319,299	22,353,087	1,891,479	58,260,941	15,286
CHO 1 Older Persons	5,244,472	178,542	-2,000	1,343,990	3,917	3,722,724	
CHO 2 Older Persons	9,817,782	105,889	2,551,458	682,801		6,497,628	
CHO 3 Older Persons	8,346,659	251,884	706,225	1,482,519	613,851	5,998,601	
CHO 4 Older Persons	3,056,817	587,587	853,880	33,657	1,520,903		
CHO 5 Older Persons	10,273,897	1,343,180	559,545	6,455,044	52,170	10,863,958	
CHO 6 Older Persons	5,942,254	437,140	1,002,765	361,571	4,200,778		
CHO 7 Older Persons	13,146,760	731,328	125,386	2,498,496	205,725	9,585,826	
CHO 8 Older Persons	10,376,139	1,834,431	290	5,803,845	198,196	12,075,801	13,888
CHO 9 Older Persons	3,751,320	178,688	823,214	361,437	18,607	2,367,788	1,328
Regional Services	3,236					3,236	
National Services	165,462	164,597	865				
Clinical	9,185,238	4,686,141	1,517,198	523,210	432,060	2,042,290	4,437
Research & Evidence	603,355	603,355					
National Cancer Control Programme	655,177	609,006			41,734		4,437
Chief Social Worker - Safeguarding	40,635	40,635					
Clinical Design and Innovation	349,844	349,844					
Quality Improvement Division	87,141	87,141					
Office of Nursing & Midwifery Services	359,480	361,468		-779		-1,200	
National Health and Social Care Profession	81,448					81,448	
National Doctors Training & Planning	115,964	115,964					
Antimicrobial Resistance and Infection Control	28,045					28,045	
National Screening Services	1,139,387	862,366		4,362	273,589		
Public Health Protection Overall	5,824,563	1,735,991	1,517,198	519,648	117,727	1,933,999	
Health & Wellbeing Community	1,500,264	502,413	10,800	836,355	28,548	118,938	
CHO1 Area Costs H&W Community	9,065	956					
CHO2 Area Costs H&W Community	89,017			86,228	11,202	11,587	
CHO3 Area Costs H&W Community	-2,003	-2,955		194		789	
CHO4 Area Costs H&W Community	13,138					13,138	
CHO5 Area Costs H&W Community	63,897	44,206		4,373	15,518		
CHO6 Area Costs H&W Community	332,813	294,518		38,295			
CHO7 Area Costs H&W Community	867,046	97,260	10,800	687,078	2,029	70,765	
CHO8 Area Costs H&W Community	82,947	88,388		3,789		10,251	
CHO9 Area Costs H&W Community	31,320	0		31,321			
National - H&W Community	12,412					12,412	
Testing & Tracing COVID-19 - Central	18,617,888	16,834,261		84,536	1,022,918	674,025	1,844
External Lab Testing & Associated Costs Covid-19	30,371	32,650			-2,380		
Contact Tracing COVID-19	17,797,545	16,091,359		84,536	947,624	674,025	
Other Overhead costs COVID-19	780,070	710,522			77,675		1,844
Quality & Patient Safety - Community	759,717	251,918			300,884	186,915	
CHO 2 - QPS Community	186,915					186,915	
CHO 3 - QPS Community	60,893	60,893					
CHO 4 - QPS Community	89,828	89,828					
CHO 5 - QPS Community	14,452	14,452					
CHO 6 - QPS Community	42,818	42,818					
CHO 7 - QPS Community	215,403	36,058			178,885		
CHO 8 - QPS Community	149,818	7,819			141,999		
Access & Integration	1,254					1,254	
Strategy & Research	1,254					1,254	
National Services & Evidence	1,136,327	1,182,136		1,584	84	132,522	
Environmental Health	224,080	89,890		1,584		84	132,522
EHC and North South Unit	41,434	41,434					
Treatment Around and Cross Border Healthcare	1,060,813	1,060,813					
Public Engagement, Culture & Risk Mgmt	1,624,860	1,624,860					
Patient & Service User Experience	38,216						
ND of Operational Performance and Integration	1,586,435	1,586,435					

Source: HSE Consolidated Financial Intelligence System (CFIS)

HSE Total Agency Staff costs by staff category and by HSE Division for the year 2021

HSE Statutory Services Only

	Overall Res.	Mgmt / Admin	Medical / Dental	Nursing - Locum	Paramedical	Support Services	Maint/ Technical
		Resour. / Admin	Resour. / Admin	Resour. / Admin	Resour. / Admin	Resour. / Admin	Resour. / Admin
<b>HSE-Divisional Structure</b>	<b>568,379,068</b>	<b>188,928,327</b>	<b>96,391,728</b>	<b>123,214,326</b>	<b>60,379,320</b>	<b>173,806,815</b>	<b>607,844</b>
Acute Hospitals Division	215,592,071	20,063,327	61,498,598	43,864,224	22,529,784	67,444,751	190,788
RCSI Hospital Group	24,665,713	1,739,239	10,751,285	4,989,005	1,680,925	5,525,259	
Dublin Midlands Hospital Group	53,200,677	7,125,663	15,140,540	12,176,474	3,994,351	14,622,285	141,365
Inland East Hospital Group	39,593,389	4,205,102	7,784,271	8,486,799	3,421,901	17,402,094	49,421
South/South West Hospital Group	22,573,605	656,890	5,820,727	3,982,456	3,969,838	8,105,774	
Saothas University Healthcare Group	39,611,798	18,081	14,458,196	7,345,929	4,890,094	12,898,508	
UL Hospital Group	36,078,489	6,222,084	7,524,082	8,883,551	4,618,442	8,830,331	
Regional & National Services	111,399	58,078	16,178		35,143		
Primary Care Division	86,720,835	19,593,271	5,677,814	27,649,686	22,740,090	11,058,807	1,367
Public Health Care	1,033,561	107,276	123,133	626,181	82,640	264,362	
CHO 1 Palliative Care	197,238	987	1,484		163,809	30,992	
CHO 2 Palliative Care	132,214				49,820	1,920	
CHO 3 Palliative Care	30,757			1,021		28,737	
CHO 4 Palliative Care	37,098	23,863		13,295			
CHO 5 Palliative Care	555,612		121,649	237,111		196,852	
CHO 6 Palliative Care	259,683	82,487		161,130	2,166	4,302	
Primary Care	78,887,290	18,847,945	4,410,889	25,870,769	20,174,579	9,591,862	1,226
CHO 1 Primary Care	6,233,590	628,799	472,560	1,800,701	1,553,223	578,306	
CHO 2 Primary Care	8,179,651	1,175,115	1,745,240	1,311,263	2,523,968	2,659,180	
CHO 3 Primary Care	3,241,051	539,334	205,643	658,883	1,534,128	303,063	
CHO 4 Primary Care	3,234,898	1,175,115		1,893,593	154,054	12,046	
CHO 5 Primary Care	7,698,661	2,018,150	807,376	1,253,497	2,603,079	986,567	
CHO 6 Primary Care	11,070,005	3,297,265	146,956	4,892,389	2,020,896	712,529	
CHO 7 Primary Care	8,112,450	2,620,767	251,382	1,637,548	3,256,105	346,650	
CHO 8 Primary Care	24,432,603	7,434,530	554,034	10,768,167	1,960,334	3,714,312	1,226
CHO 9 Primary Care	7,352,176	754,718	25,022	1,654,750	4,492,336	425,350	
Regional Services	11,880					11,880	
National Services	422,407	178,226	202,877		40,904		
Social Inclusion	6,619,952	638,050	1,143,550	1,152,715	2,462,871	1,202,583	140
CHO 1 Social Inclusion	8,359					8,359	
CHO 2 Social Inclusion	157,197			42,700	27,801	86,596	
CHO 3 Social Inclusion	288,141			57,612		97,403	
CHO 4 Social Inclusion	140,586				140,586		
CHO 5 Social Inclusion	69,778	1,806	31,711	40,263		5,000	
CHO 7 Social Inclusion	4,211,410	394,750	441,358	464,625	1,964,643	946,030	
CHO 8 Social Inclusion	1,191,296	220,036	522,513	425,920	8,703	13,983	140
CHO 9 Social Inclusion	272,241		14,106	48,887	178,805	30,442	
National Services	281,844	21,460	133,904	72,707	29,108	24,765	
Mental Health Division	71,751,521	4,700,458	26,128,065	16,328,691	4,721,289	19,733,658	139,376
CHO 1 Mental Health Division	2,241,992	207,138	1,391,251	558,428	84,882	396,443	
CHO 2 Mental Health Division	4,683,760	791,891	1,603,214	307,337	1,893,519		
CHO 3 Mental Health Division	5,849,730	179,730	1,462,134	1,215,801	461,210	2,530,856	
CHO 4 Mental Health Division	4,433,923	506,843	984,729	2,336,959	-15,350	620,742	
CHO 5 Mental Health Division	17,283,256	1,296,812	5,959,640	2,969,794	909,741	6,147,269	
CHO 6 Mental Health Division	4,141,923	369,213	1,250,645	816,981	608,746	1,086,338	
CHO 7 Mental Health Division	12,678,690	756,200	3,257,335	3,779,897	496,000	4,988,477	
CHO 8 Mental Health Division	11,170,166	617,399	6,197,896	2,126,876	714,289	1,470,297	138,409
CHO 9 Mental Health Division	7,923,482	66,763	4,942,969	920,742	1,064,594	927,416	968
Central Mental Hospital	1,072,909	799,609				273,300	
Health & Wellbeing Division	34,827	17,410		17,416			
Health & Wellbeing	34,827	17,410		17,416			
Support Services	16,462,090	3,495,491	19,482	9,565,285	58,403	3,169,532	183,898
Health Business Services	964,360	323,296				456,417	162,537
Finance	7,264,631	4,614,301	10,798	1,644	-8,776	2,648,064	
Communications & Public Affairs	-3,780,507	-3,848,197		42,870		22,819	
Legal Services	1,118	1,118					
Health Repayment Scheme	0	0					
Technology & Transformation	672,726	672,726					
Regional Services	4,689	4,689					
People	10,680,502	1,040,275	8,680	9,520,771	67,178	42,232	1,361
Chief Strategy Officer	644,612	644,612					
Local Demand Led Schemes	89,885	56,813	1,238	305	23,319	8,409	
Local Demand Led Schemes (Disabilities)	0	0		0		0	
Local Demand Led Schemes (Primary Care)	89,885	56,813	1,238	305	23,319	8,409	
Disabilities	40,078,567	3,119,126	189,312	9,168,468	2,919,983	24,672,841	326
CHO 1 Disabilities	14,484,423	152,180	27,806	1,329,662	292,092	12,702,683	
CHO 2 Disabilities	2,513,523	11,341	362,193	204,709	1,938,281		
CHO 3 Disabilities	471,999	71,020	-1,623	359	234,477	167,765	
CHO 4 Disabilities	1,459,946	370,666	1,030	38,398		1,048,853	
CHO 5 Disabilities	4,179,605	382,212		1,369,064	273,905	2,154,424	
CHO 6 Disabilities	5,639,067	531,575	2,768	2,181,901	154,044	2,969,178	
CHO 7 Disabilities	1,264,417	515,862	306		695,593	162,660	
CHO 8 Disabilities	8,025,883	778,473		3,399,948	720,693	3,126,443	328
CHO 9 Disabilities	1,614,927	110,657	157,680	486,944	462,084	397,557	
National Services	213,867	207,071				6,796	
CHO HQs & Community Services	2,007,447	1,827,834			225	179,389	
Corporate Community / CHO	434,705	429,866				4,838	
CHO HQ	1,672,742	1,397,867			226	174,550	
National Ambulance Service	3,020,235	3,017,157	42,137			-39,059	
Asst Nat Dr Prehospital Emergency Care	57,530	57,530					
Prehospital Emergency Care Control	2,407,247	2,449,384				-42,137	
National Ambulance College	-17,767						
Prehospital Emergency Care West	93,087	90,009				3,078	
Prehospital Emergency Care Dublin/Leins	299,310	299,310					
National Ambulance Service - COVID-19	80,036	37,899	42,137				
Governance and Oversight	100,792	100,792					
Older Persons Services	64,519,691	3,496,854	1,602,637	14,342,827	1,706,263	43,370,360	750
Older Persons	64,519,691	3,496,854	1,602,637	14,342,827	1,706,263	43,370,360	750
CHO 1 Older Persons	4,063,317	72,301	19,901	950,272	100,270	2,921,972	
CHO 2 Older Persons	6,773,334	203,731		1,433,267	155,344	4,985,593	
CHO 3 Older Persons	5,965,727	186,474	152,338	951,630	461,889	4,223,382	
CHO 4 Older Persons	1,986,882	157,430	82,022	810,813	7,817	928,800	
CHO 5 Older Persons	13,065,388	670,396	442,779	3,677,207	114,301	8,160,106	
CHO 6 Older Persons	5,024,246	409,887		1,261,058	90,994	3,262,507	
CHO 7 Older Persons	10,572,707	198,988	126,227	1,584,866	402,566	7,840,060	
CHO 8 Older Persons	13,679,201	1,134,352	7,350	3,214,097	146,078	9,178,176	1,021
CHO 9 Older Persons	3,312,475	199,408	568,298	457,903	236,402	1,848,653	1,771
Regional Services	21,101					21,101	
National Services	48,282	48,368		1,914			
Clinical	10,732,652	5,210,593	1,222,638	1,710,547	429,146	2,158,807	921
Research & Evidence	55,895	55,895					
National Cancer Control Programme	988,945	515,856			71,189		
Chief Social Worker - Safeguarding	37,476	37,476					
Clinical Design and Innovation	303,515	303,515					
Quality Improvement Division	92,116	91,873				442	
Office of Nursing & Midwifery Services	136,327	135,598		1,914		815	
National Doctors Training & Planning	41,912	41,912					
National Screening Service	3,168,125	801,446			355,796		921
Public Health Protection Overall	8,318,444	3,227,423	1,222,638	1,708,633	2,291	2,167,550	
Health & Wellbeing Community	634,367	342,049		253,498	15,646	23,175	
CHO1 Area Costs HSW Community	6,924			6,924			
CHO2 Area Costs HSW Community	172,946			148,897	9,641	14,409	
CHO3 Area Costs HSW Community	7,852	6,911		466		275	
CHO5 Area Costs HSW Community	71,095	46,658		15,433	6,004		
CHO6 Area Costs HSW Community	313,759	234,977		78,762			
CHO7 Area Costs HSW Community	17,877	17,877					
CHO8 Area Costs HSW Community	26,237	17,746		0		8,492	
CHO9 Area Costs HSW Community	17,876	14,880		2,996			
Testing & Tracing COVID 19 - Central	55,594,800	43,117,065		313,379	5,203,678	6,960,678	
External Lab Testing & Associated Costs Covid 19	1,405,086	-38,200			1,443,286		
Central Tracing COVID 19	44,693,337	33,918,710		313,379	3,500,971	6,960,678	
Other Overhead costs COVID 19	9,496,376	9,236,055			259,821		
Quality & Patient Safety - Community	201,998	102,888			33,443	65,667	
CHO 2 - QPS Community	65,667					65,667	
CHO 6 - QPS Community	18,850	18,850					
CHO 8 - QPS Community	18,197	18,197					
CHO 7 - QPS Community	41,004	41,462			17,883		
CHO 9 - QPS Community	35,260	22,380			15,880		
National Services & Schemes	948,091	807,571					140,520
Environmental Health	243,632	103,113					140,520
EH&C and North South Unit	15,184	15,184					
Treatment Abroad and Cross Border Healthcare	689,275	689,275					

Source: HSE Consolidated Financial Intelligence System (CFIS)