

**DRAFT – SUBJECT TO DELIBERATIVE PROCESS**

**Early View - Budget 2023 HSE – Initial Draft Summary based on DOH tables received 29<sup>th</sup> September**

Significant further analysis is required, and is underway, to understand the detail of the figures and this will inform HSE engagement with DOH pre and post the receipt of the Letter of Determination which is required to be issued by DOH within 21 of budget day i.e. by 18<sup>th</sup> October

Table 1 Summary of Budget 2023	2022 Core Funding	2023 ELS	2023 New Dev	2023 TOTAL Core	2023 COVID Once Off	2023 TOTAL Excl Contingency	% - Excl. COVID	2023 Contingency <sup>5</sup>
	€m	€m	€m	€m	€m	€m		€m
<b>HSE Core &amp; ELS Funding 2022</b>	<b>19,984</b>			<b>19,984</b>		<b>19,984</b>		
Pay Cost Pressures - Existing Measures		121		<b>121</b>		<b>121</b>		
Pay Cost Pressures - Haddington Road		222		<b>222</b>		<b>222</b>		
<b>Subtotal - ELS Pay Cost Pressures</b>		<b>343</b>		<b>343</b>		<b>343</b>		
FYC of 2022 New Dev in 2023		65		<b>65</b>		<b>65</b>		
Cost of Living / Inflation		130		<b>130</b>		<b>130</b>		
Service Specific ELS <sup>1</sup>		359		<b>359</b>		<b>359</b>		
<b>Subtotal - ELS Other</b>		<b>554</b>		<b>554</b>		<b>554</b>		
New Service Developments <sup>1</sup>			240	<b>240</b>		<b>240</b>		
<b>Subtotal - New Developments</b>			<b>240</b>	<b>240</b>		<b>240</b>		
<b>Sub total Core Services</b>	<b>19,984</b>	<b>897</b>	<b>240</b>	<b>21,121</b>	<b>-</b>	<b>21,121</b>	<b>5.7%</b>	
COVID Public Health Programmes				-	439	<b>439</b>		<b>25</b>
Waiting List Action Plan <sup>1</sup>				-	30	<b>30</b>		
Access to Care Measures				-	145	<b>145</b>		
Extended Winter Flu				-	-	-		<b>63</b>
COVID Cyber Resilience				-	40	<b>40</b>		
<b>Subtotal - COVID</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>654</b>	<b>654</b>		<b>88</b>
Ukraine Response Measures <sup>2</sup>				-	-	-		
Brexit Response Measures <sup>2</sup>				-	-	-		
<b>Subtotal - Other Non-Core Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Total HSE Current Funding - Non-Core</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>654</b>	<b>654</b>		<b>-</b>
	<b>19,984</b>	<b>897</b>	<b>240</b>	<b>21,121</b>	<b>654</b>	<b>21,775</b>		<b>88</b>
Capital funding for 2023 <sup>3</sup>	1,010	117	-	<b>1,127</b>	50	<b>1,177</b>	<b>11.6%</b>	
<b>Total HSE Overall Funding</b>	<b>20,994</b>	<b>1,014</b>	<b>240</b>	<b>22,248</b>	<b>704</b>	<b>22,953</b>		<b>88</b>

1. Ukraine and Brexit funding to be addressed post-Budget for inclusion in REV 2023.

2. DPER have noted they cannot offer any capital funding additional to the NDP but this may be able to be revisited mid 2023.

3. Other Exclusions from the Estimates to be address post Estimates in the REV: new Public Service Pay Deal (if approved), Acute and Community COVID responses (other than disabilities), HSE Winter Plan, Cyber litigation.

4. A total COVID contingency of €88m will be held at Governmental level which can be accessed through a supplementary estimate in 2023. This relates to €25m for purchase of additional COVID - 19 Vaccine stocks and €63m relating to the Extended Winter Flu campaign.