



House Bill 1004

Administrative Services

Dirk D. Wilke, Executive Director

Department of Health and Human Services

Public Health Division | January 16, 2023



Health & Human Services

Administrative Services



- As part of the HHS agency integration administrative services were moved to shared services and are not part of the organizational chart of the Public Health Division.
- These four administrative divisions have cross-cutting support for all of HHS.
- Early wins include the launch of an integrated website to simplify pathways to information and services and enhanced visibility of open positions.

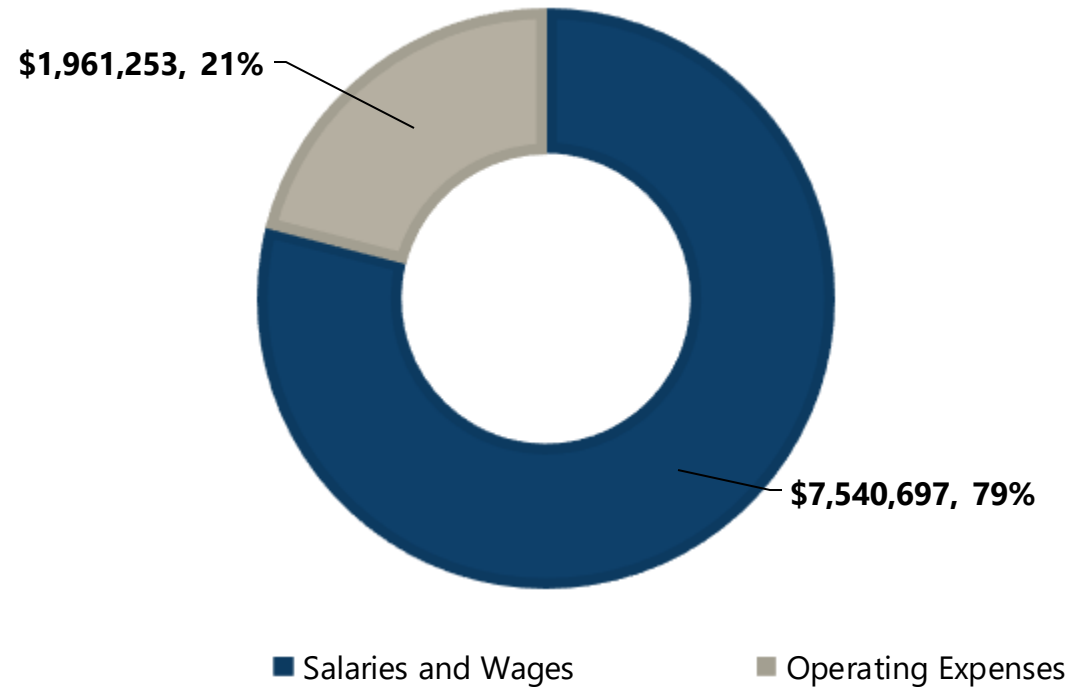


2023-2025 Budget request

The program, systems and workforce support necessary to continue to serve North Dakotans.

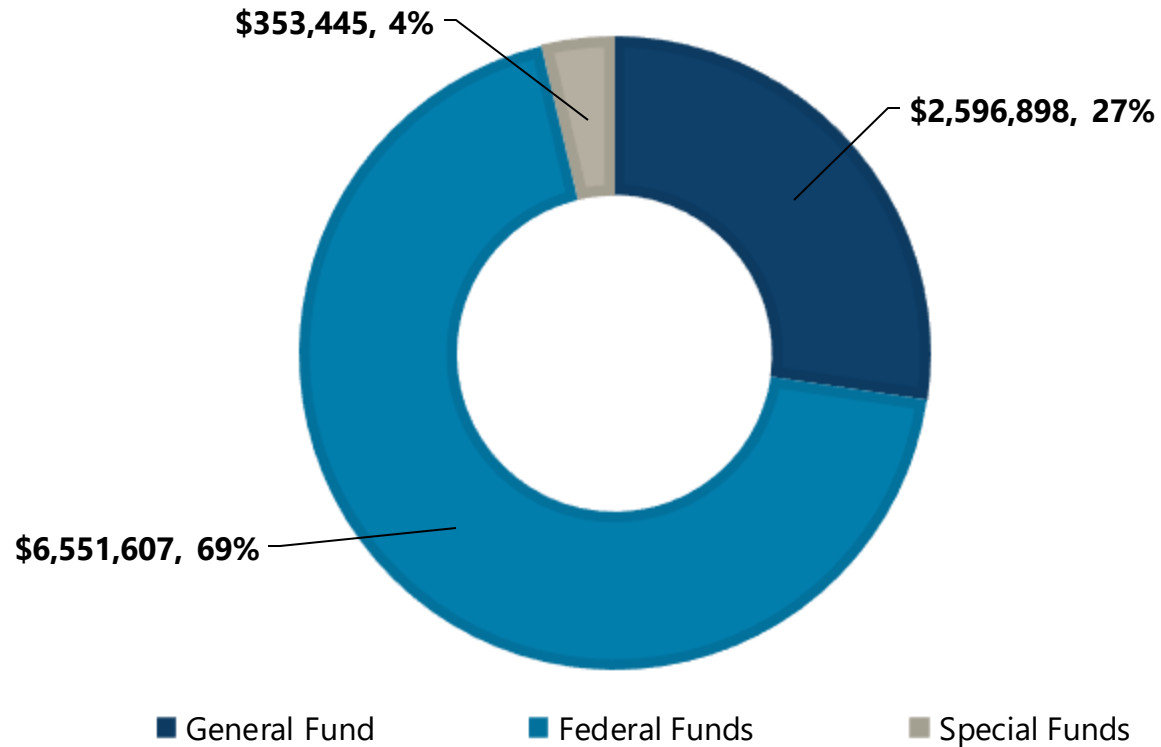
2023-25 Executive Recommendation By Line Item

**CORE BUDGET
\$9.5M**



2023-25 Executive Recommendation By Funding Source

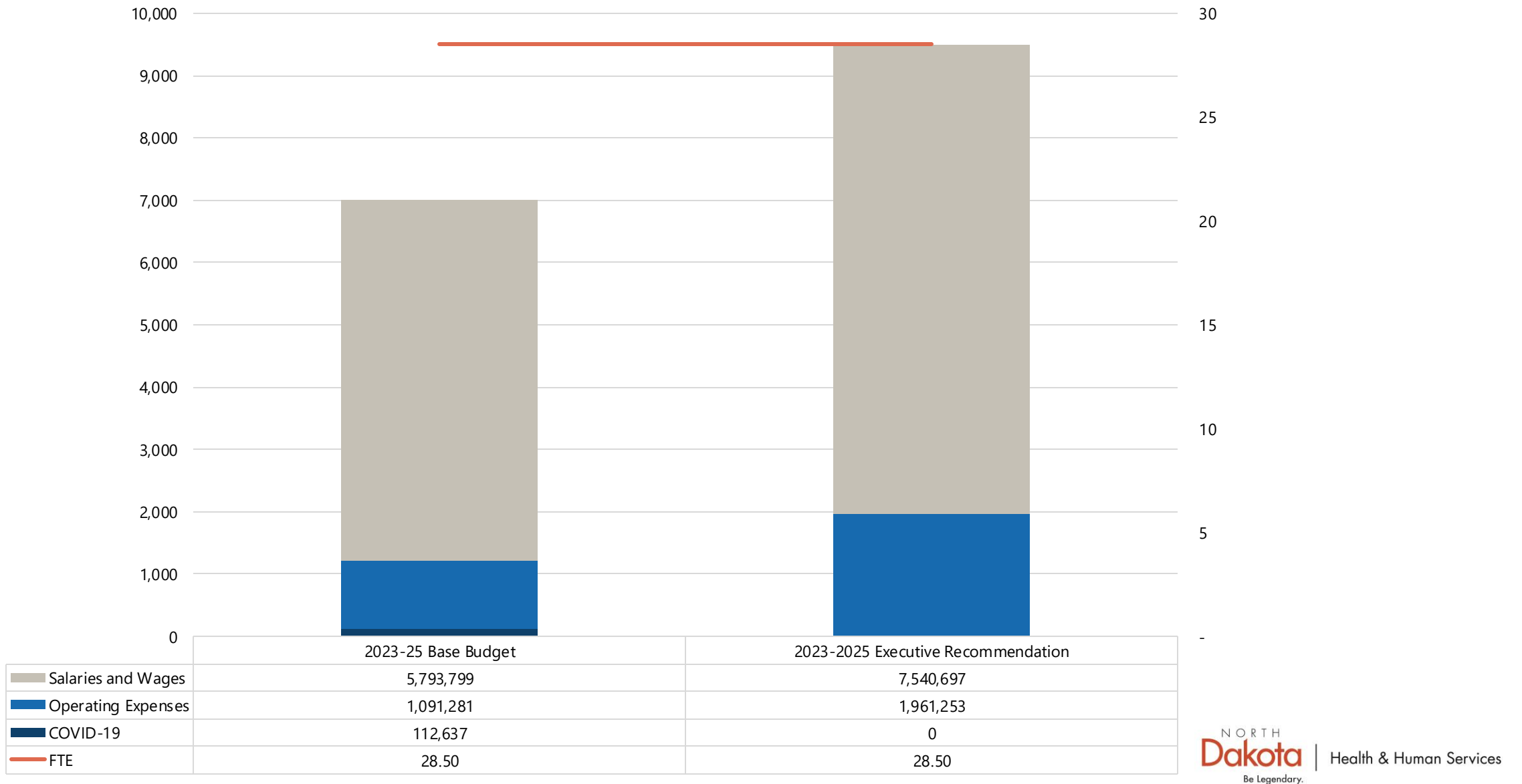
**CORE BUDGET
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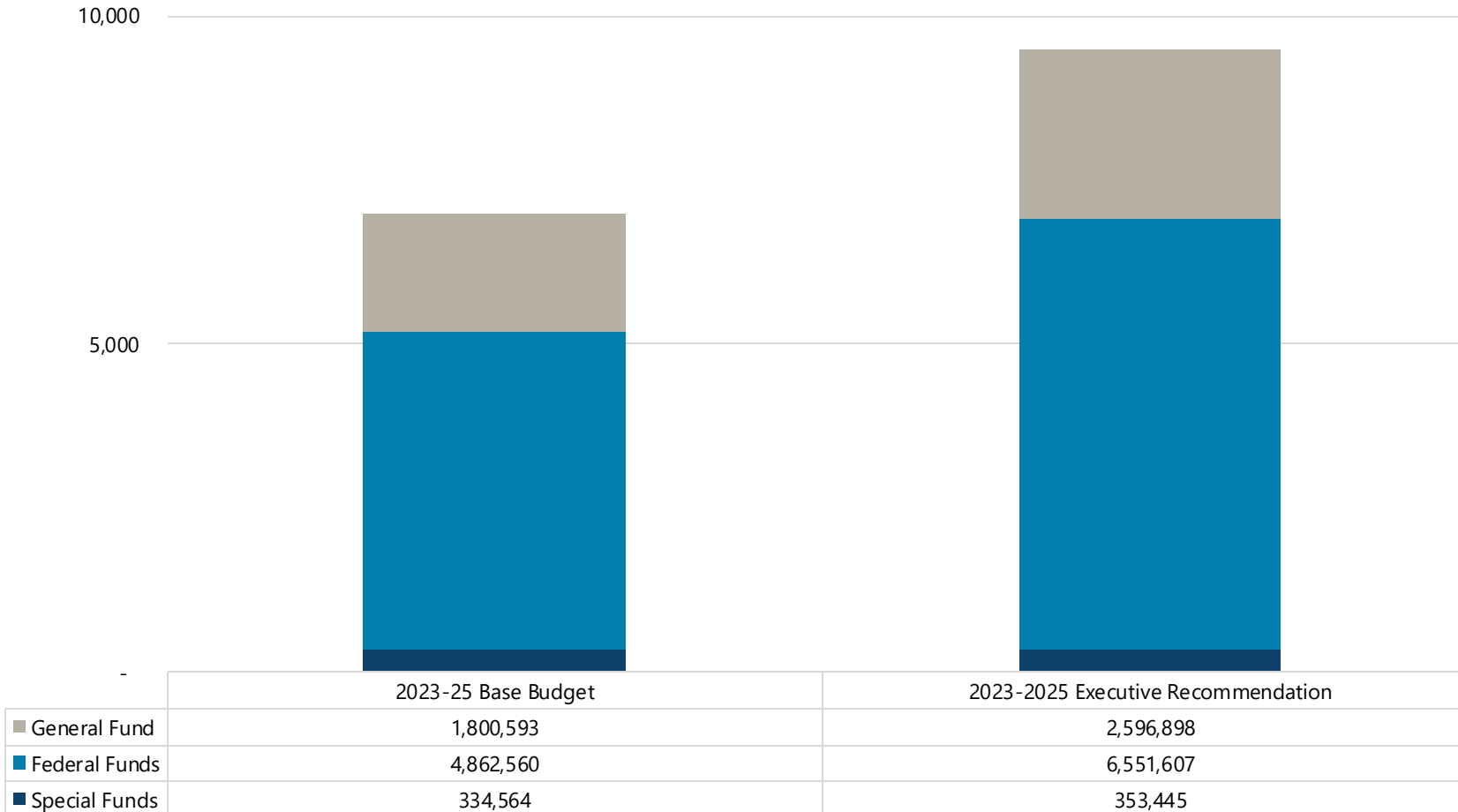
Comparison

Description	2021-23 Base Budget	Increase/ (Decrease)	2023-25 Executive Rec.
FTE	28.5		28.5
Salaries and Wages	5,793,799	1,226,491	7,540,697
Operating Expenses	1,091,281	869,972	1,961,253
COVID-19	112,637	(112,637)	0

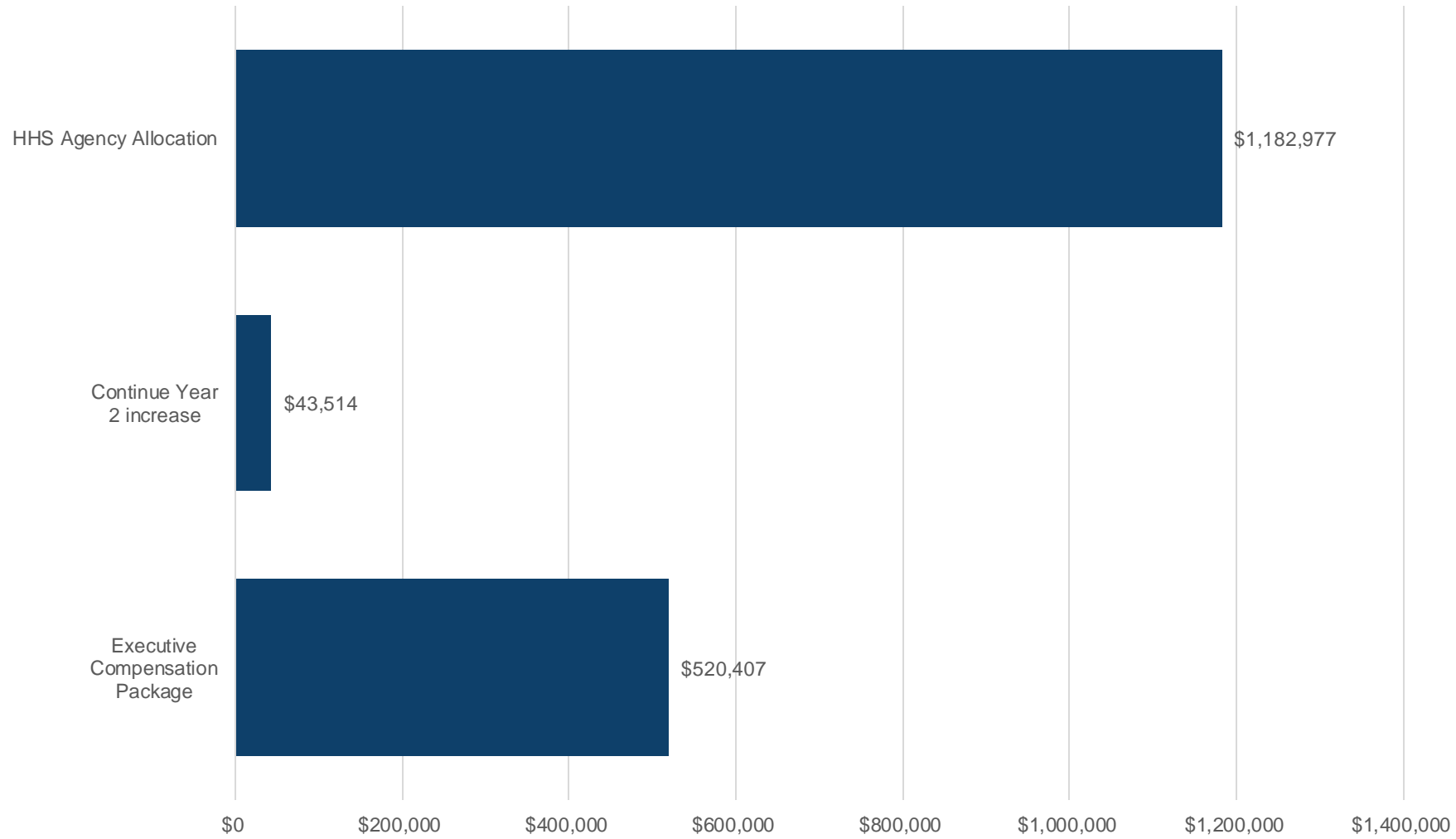
Overview of Budget Changes



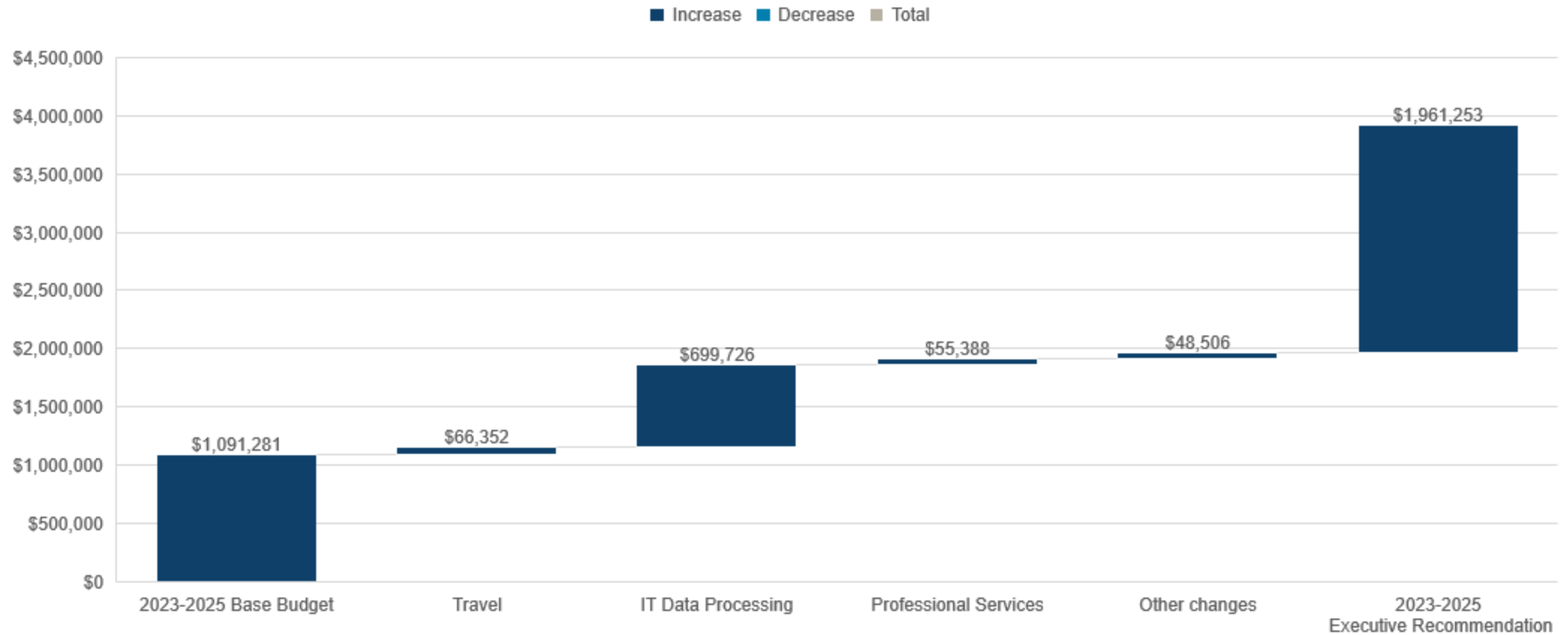
Overview of Funding Changes



Major Salary & Wage Differences

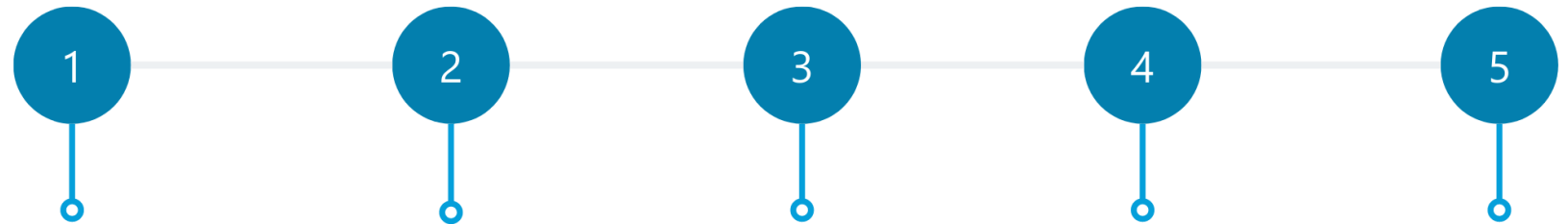


Major operating differences



Medical Marijuana Program

A brief history



2017

New state law requires ND Health Department to establish and implement a Medical Marijuana Program.

2019

Eight regionally placed dispensaries and two manufacturing facilities were opened.
By June 30, 2019, there were 707 registered qualified patients.

2020

By June 30, 2020, there were **3,233 registered qualified patients.**

2021

As of June 30, 2021, there were **5,754 registered qualifying patients.**

2022

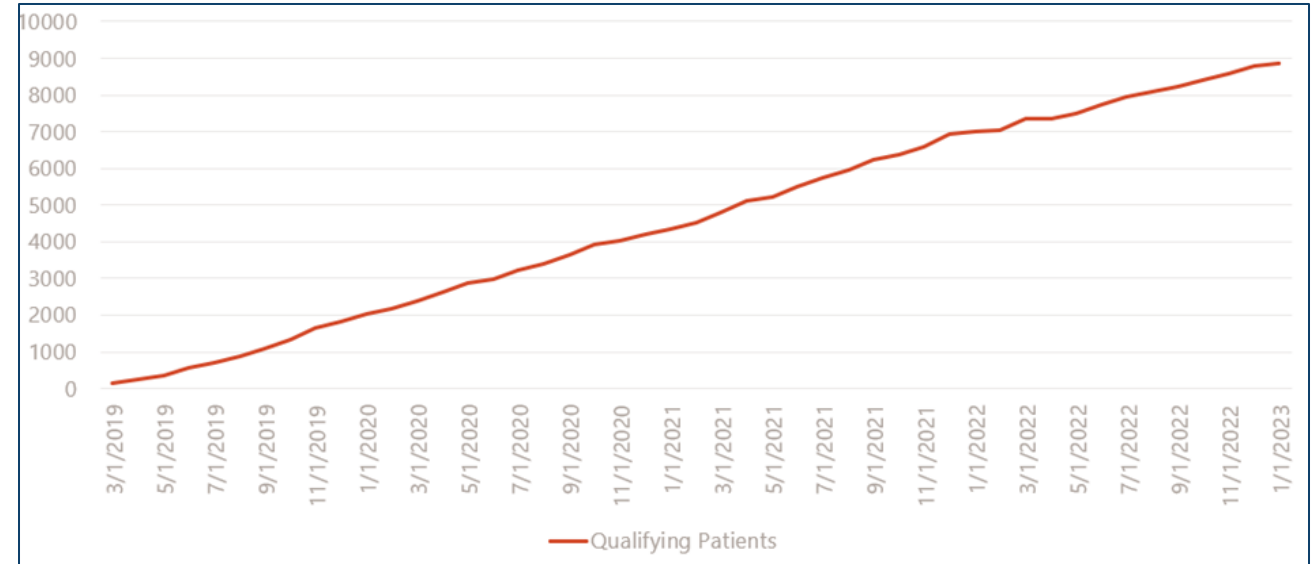
As of June 30, 2022, there were **7,958 registered qualifying patients.**

Medical Marijuana Program, cont.

Authorized Plant Count at Manufacturing Facilities

	July 1, 2021	December 31, 2022
Grassroots	5,000	8,000
Pure Dakota	1,500	3,000
Total	6,500	11,000

Total Number of Registered Qualifying Patients



Total Dispensary Sales (by Fiscal Year)

	2020	2021	2022	2023 (6 months)
Total Sales	\$6,361,000	\$15,336,000	\$19,970,000	\$10,700,000
Percent of Total Sales that were Dried Leaves and Flowers	67%	72%	69%	66%

Medical Marijuana – Continuing Appropriation

Status of the Medical Marijuana Fund

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 [^]
Revenue	\$95,000	\$928,300	\$743,415	\$1,130,959	\$920,050	\$697,024
Expenditures*	(\$363,426)	(\$722,750)	(\$596,510)	(\$657,822)	(\$820,854)	(\$328,370)
Ending Fund Balance	\$77,225	\$614,188	\$761,093	\$1,234,230	\$1,333,426	\$1,702,080

* General Fund expenditures in fiscal years 2018 and 2019 totaled \$677,064.

[^] Information through December 31, 2022.



THANK YOU

Dirk Wilke | Executive Director | ddwilke@nd.gov |