

Exhibit 1
Impact of Minimum Wage Increases
Agency State Fiscal Year (SFY) Expenditures (In \$Millions)

Expenditures Prior to Minimum Wage Increases

Minimum Wage	\$8.65	\$8.65	\$8.65	\$8.65	\$8.65	\$8.65	\$8.65
	SFY 21-22	SFY 22-23	SFY 23-24	SFY 24-25	SFY 25-26	SFY 26-27	SFY 27-28
FFS							
IP/OP	\$ 1,299.6	\$ 1,190.7	\$ 1,149.5	\$ 1,120.0	\$ 1,101.6	\$ 1,109.9	\$ 1,118.3
PHY	\$ 2,029.8	\$ 1,968.8	\$ 1,929.1	\$ 1,909.0	\$ 1,889.3	\$ 1,902.3	\$ 1,915.6
HCBS	\$ 419.2	\$ 427.1	\$ 434.5	\$ 442.0	\$ 449.6	\$ 460.5	\$ 471.7
NF	\$ 178.7	\$ 194.4	\$ 205.1	\$ 214.0	\$ 224.2	\$ 237.0	\$ 250.4
No Adjustment	\$ 7,353.7	\$ 7,486.1	\$ 7,598.0	\$ 7,681.4	\$ 7,770.4	\$ 7,923.0	\$ 8,082.1
FFS Subtotal	\$ 11,280.9	\$ 11,267.0	\$ 11,316.1	\$ 11,366.5	\$ 11,435.1	\$ 11,632.7	\$ 11,838.1
PrePaid Health Plans							
MMA/CMSN	\$ 16,658.1	\$ 17,327.3	\$ 17,465.6	\$ 17,598.3	\$ 17,746.0	\$ 18,373.2	\$ 19,022.5
LTC	\$ 5,119.7	\$ 5,387.0	\$ 5,522.4	\$ 5,661.4	\$ 5,803.7	\$ 5,949.7	\$ 6,099.3
Dental	\$ 389.1	\$ 379.9	\$ 377.9	\$ 376.8	\$ 376.8	\$ 389.2	\$ 402.0
Other	\$ 143.9	\$ 107.7	\$ 105.3	\$ 102.9	\$ 100.5	\$ 101.0	\$ 101.5
PrePaid Subtotal	\$ 22,310.8	\$ 23,201.9	\$ 23,471.3	\$ 23,739.4	\$ 24,027.0	\$ 24,813.1	\$ 25,625.3
Total	\$ 33,591.7	\$ 34,468.9	\$ 34,787.4	\$ 35,105.9	\$ 35,462.2	\$ 36,445.8	\$ 37,463.4

Minimum Wage Impact (\$)

	SFY 21-22	SFY 22-23	SFY 23-24	SFY 24-25	SFY 25-26	SFY 26-27	SFY 27-28
FFS							
IP/OP	\$ -	\$ 0.3	\$ 1.0	\$ 2.1	\$ 3.9	\$ 6.3	\$ 7.0
PHY	\$ -	\$ 0.5	\$ 1.8	\$ 4.1	\$ 8.2	\$ 14.6	\$ 16.4
HCBS	\$ -	\$ 5.4	\$ 13.2	\$ 24.7	\$ 38.9	\$ 55.4	\$ 60.8
NF	\$ -	\$ 0.4	\$ 1.2	\$ 2.6	\$ 4.8	\$ 7.8	\$ 9.0
No Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFS Subtotal	\$ -	\$ 6.6	\$ 17.2	\$ 33.5	\$ 55.7	\$ 84.1	\$ 93.2
PrePaid Health Plans							
MMA/CMSN	\$ -	\$ 3.3	\$ 11.3	\$ 25.3	\$ 48.5	\$ 82.3	\$ 92.5
LTC	\$ 7.6	\$ 27.8	\$ 67.2	\$ 128.4	\$ 209.9	\$ 311.4	\$ 344.4
Dental	\$ -	\$ 0.1	\$ 0.3	\$ 0.8	\$ 1.6	\$ 3.0	\$ 3.4
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PrePaid Subtotal	\$ 7.6	\$ 31.2	\$ 78.8	\$ 154.5	\$ 260.1	\$ 396.7	\$ 440.3
Total	\$ 7.7	\$ 37.8	\$ 96.0	\$ 188.0	\$ 315.7	\$ 480.8	\$ 533.5

Expenditures Including Minimum Wage Increases

Minimum Wage	\$8.65/\$10.00	\$10.00/\$11.00	\$11.00/\$12.00	\$12.00/\$13.00	\$13.00/\$14.00	\$14.00/\$15.00	\$15.00
	SFY 21-22	SFY 22-23	SFY 23-24	SFY 24-25	SFY 25-26	SFY 26-27	SFY 27-28
FFS							
IP/OP	\$ 1,299.6	\$ 1,191.0	\$ 1,150.5	\$ 1,122.2	\$ 1,105.5	\$ 1,116.2	\$ 1,125.3
PHY	\$ 2,029.8	\$ 1,969.3	\$ 1,930.9	\$ 1,913.1	\$ 1,897.4	\$ 1,916.9	\$ 1,932.0
HCBS	\$ 419.2	\$ 432.5	\$ 447.7	\$ 466.7	\$ 488.5	\$ 515.9	\$ 532.5
NF	\$ 178.7	\$ 194.8	\$ 206.3	\$ 216.7	\$ 229.0	\$ 244.8	\$ 259.4
No Adjustment	\$ 7,353.7	\$ 7,486.1	\$ 7,598.0	\$ 7,681.4	\$ 7,770.4	\$ 7,923.0	\$ 8,082.1
FFS Subtotal	\$ 11,280.9	\$ 11,273.6	\$ 11,333.4	\$ 11,400.0	\$ 11,490.8	\$ 11,716.8	\$ 11,931.3
PrePaid Health Plans							
MMA/CMSN	\$ 16,658.1	\$ 17,330.6	\$ 17,476.9	\$ 17,623.6	\$ 17,794.5	\$ 18,455.5	\$ 19,115.0
LTC	\$ 5,127.3	\$ 5,414.8	\$ 5,589.6	\$ 5,789.7	\$ 6,013.6	\$ 6,261.1	\$ 6,443.7
Dental	\$ 389.1	\$ 380.0	\$ 378.3	\$ 377.6	\$ 378.5	\$ 392.2	\$ 405.4
Other	\$ 143.9	\$ 107.7	\$ 105.3	\$ 102.9	\$ 100.5	\$ 101.0	\$ 101.5
PrePaid Subtotal	\$ 22,318.4	\$ 23,233.1	\$ 23,550.0	\$ 23,893.9	\$ 24,287.1	\$ 25,209.7	\$ 26,065.6
Total	\$ 33,599.3	\$ 34,506.8	\$ 34,883.4	\$ 35,293.9	\$ 35,777.9	\$ 36,926.6	\$ 37,996.9

Minimum Wage Impact (%)

	SFY 21-22	SFY 22-23	SFY 23-24	SFY 24-25	SFY 25-26	SFY 26-27	SFY 27-28
FFS							
IP/OP	0.0%	0.0%	0.1%	0.2%	0.4%	0.6%	0.6%
PHY	0.0%	0.0%	0.1%	0.2%	0.4%	0.8%	0.9%
HCBS	0.0%	1.3%	3.0%	5.6%	8.6%	12.0%	12.9%
NF	0.0%	0.2%	0.6%	1.2%	2.1%	3.3%	3.6%
No Adjustment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FFS Subtotal	0.0%	0.1%	0.2%	0.3%	0.5%	0.7%	0.8%
PrePaid Health Plans							
MMA/CMSN	0.0%	0.0%	0.1%	0.1%	0.3%	0.4%	0.5%
LTC	0.1%	0.5%	1.2%	2.3%	3.6%	5.2%	5.6%
Dental	0.0%	0.0%	0.1%	0.2%	0.4%	0.8%	0.9%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
PrePaid Subtotal	0.0%	0.1%	0.3%	0.7%	1.1%	1.6%	1.7%
Total	0.0%	0.1%	0.3%	0.5%	0.9%	1.3%	1.4%

Exhibit 2
Impact of Minimum Wage Increases
Agency Rate Year (RY) Expenditures (In \$Millions)

Expenditures Prior to Minimum Wage Increases

Minimum Wage	\$8.65 RY 21-22	\$8.65 RY 22-23	\$8.65 RY 23-24	\$8.65 RY 24-25	\$8.65 RY 25-26	\$8.65 RY 26-27
FFS						
IP/OP	\$ 1,272.3	\$ 1,180.4	\$ 1,142.1	\$ 1,115.4	\$ 1,103.7	\$ 1,112.0
PHY	\$ 2,014.5	\$ 1,958.9	\$ 1,924.1	\$ 1,904.1	\$ 1,892.5	\$ 1,905.6
HCBS	\$ 421.1	\$ 428.9	\$ 436.4	\$ 443.9	\$ 452.4	\$ 463.3
NF	\$ 182.6	\$ 197.1	\$ 207.3	\$ 216.6	\$ 227.4	\$ 240.3
No Adjustment	\$ 7,386.8	\$ 7,514.1	\$ 7,618.8	\$ 7,703.6	\$ 7,808.5	\$ 7,962.8
FFS Subtotal	\$ 11,277.4	\$ 11,279.3	\$ 11,328.7	\$ 11,383.6	\$ 11,484.5	\$ 11,684.1
PrePaid Health Plans						
MMA/CMSN	\$ 16,825.4	\$ 17,361.9	\$ 17,498.8	\$ 17,635.2	\$ 17,902.8	\$ 18,535.5
LTC	\$ 5,186.5	\$ 5,420.8	\$ 5,557.2	\$ 5,696.9	\$ 5,840.2	\$ 5,987.1
Dental	\$ 386.8	\$ 379.4	\$ 377.6	\$ 376.8	\$ 379.9	\$ 392.4
Other	\$ 134.9	\$ 107.1	\$ 104.7	\$ 102.3	\$ 100.7	\$ 101.1
PrePaid Subtotal	\$ 22,533.6	\$ 23,269.2	\$ 23,538.3	\$ 23,811.3	\$ 24,223.5	\$ 25,016.1
Total	\$ 33,811.0	\$ 34,548.5	\$ 34,867.0	\$ 35,195.0	\$ 35,708.1	\$ 36,700.2

Minimum Wage Impact (\$)

	RY 21-22	RY 22-23	RY 23-24	RY 24-25	RY 25-26	RY 26-27
FFS						
IP/OP	\$ 0.0	\$ 0.4	\$ 1.2	\$ 2.4	\$ 4.3	\$ 7.0
PHY	\$ -	\$ 0.7	\$ 2.1	\$ 4.7	\$ 9.3	\$ 16.3
HCBS	\$ 0.4	\$ 6.7	\$ 15.4	\$ 27.8	\$ 42.5	\$ 59.7
NF	\$ -	\$ 0.5	\$ 1.5	\$ 3.0	\$ 5.4	\$ 8.6
No Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFS Subtotal	\$ 0.4	\$ 8.2	\$ 20.2	\$ 38.0	\$ 61.6	\$ 91.6
PrePaid Health Plans						
MMA/CMSN	\$ -	\$ 4.5	\$ 13.5	\$ 29.2	\$ 55.0	\$ 91.5
LTC	\$ 10.2	\$ 33.7	\$ 78.3	\$ 145.1	\$ 231.5	\$ 338.0
Dental	\$ -	\$ 0.1	\$ 0.4	\$ 0.9	\$ 1.9	\$ 3.4
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PrePaid Subtotal	\$ 10.2	\$ 38.3	\$ 92.3	\$ 175.2	\$ 288.3	\$ 432.8
Total	\$ 10.6	\$ 46.5	\$ 112.5	\$ 213.2	\$ 349.9	\$ 524.4

Expenditures Including Minimum Wage Increases

Minimum Wage	\$10.00 RY 21-22	\$11.00 RY 22-23	\$12.00 RY 23-24	\$13.00 RY 24-25	\$14.00 RY 25-26	\$15.00 RY 26-27
FFS						
IP/OP	\$ 1,272.4	\$ 1,180.8	\$ 1,143.3	\$ 1,117.9	\$ 1,108.0	\$ 1,119.0
PHY	\$ 2,014.5	\$ 1,959.5	\$ 1,926.2	\$ 1,908.8	\$ 1,901.8	\$ 1,921.9
HCBS	\$ 421.6	\$ 435.6	\$ 451.8	\$ 471.7	\$ 494.9	\$ 523.0
NF	\$ 182.6	\$ 197.6	\$ 208.8	\$ 219.6	\$ 232.8	\$ 249.0
No Adjustment	\$ 7,386.8	\$ 7,514.1	\$ 7,618.8	\$ 7,703.6	\$ 7,808.5	\$ 7,962.8
FFS Subtotal	\$ 11,277.9	\$ 11,287.5	\$ 11,348.9	\$ 11,421.6	\$ 11,546.1	\$ 11,775.7
PrePaid Health Plans						
MMA/CMSN	\$ 16,825.4	\$ 17,366.3	\$ 17,512.3	\$ 17,664.5	\$ 17,957.7	\$ 18,627.0
LTC	\$ 5,196.7	\$ 5,454.5	\$ 5,635.5	\$ 5,842.0	\$ 6,071.7	\$ 6,325.1
Dental	\$ 386.8	\$ 379.5	\$ 378.1	\$ 377.8	\$ 381.8	\$ 395.7
Other	\$ 134.9	\$ 107.1	\$ 104.7	\$ 102.3	\$ 100.7	\$ 101.1
PrePaid Subtotal	\$ 22,543.7	\$ 23,307.5	\$ 23,630.6	\$ 23,986.5	\$ 24,511.9	\$ 25,448.9
Total	\$ 33,821.6	\$ 34,595.0	\$ 34,979.5	\$ 35,408.2	\$ 36,058.0	\$ 37,224.6

Minimum Wage Impact (%)

	RY 21-22	RY 22-23	RY 23-24	RY 24-25	RY 25-26	RY 26-27
FFS						
IP/OP	0.0%	0.0%	0.1%	0.2%	0.4%	0.6%
PHY	0.0%	0.0%	0.1%	0.2%	0.5%	0.9%
HCBS	0.1%	1.6%	3.5%	6.3%	9.4%	12.9%
NF	0.0%	0.2%	0.7%	1.4%	2.4%	3.6%
No Adjustment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FFS Subtotal	0.0%	0.1%	0.2%	0.3%	0.5%	0.8%
PrePaid Health Plans						
MMA/CMSN	0.0%	0.0%	0.1%	0.2%	0.3%	0.5%
LTC	0.2%	0.6%	1.4%	2.5%	4.0%	5.6%
Dental	0.0%	0.0%	0.1%	0.2%	0.5%	0.9%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
PrePaid Subtotal	0.0%	0.2%	0.4%	0.7%	1.2%	1.7%
Total	0.0%	0.1%	0.3%	0.6%	1.0%	1.4%

Appendix A
SSEC Expenditure Mapping

SSEC Expenditure Line	FFS/PrePaid	Appropriation	Broad Category of Service
CASE MANAGEMENT	FFS	No	None
COMMUNITY MENTAL HEALTH SV	FFS	No	PHY
DEVEL EVAL & INTERV/PART C	FFS	No	None
G/A-SHANDS TEACHING HOSPITAL	FFS	Yes	None
HEALTHY START SERVICES	FFS	Yes	None
GRADUATE MEDICAL EDUCATION	FFS	Yes	None
HOSPITAL INPATIENT SERVICE	FFS	No	IP
DISPROPORTIONATE SHARE	FFS	Partial	None
LOW INCOME POOL	FFS	Yes	None
HOSPITAL INSURANCE BENEFIT	FFS	No	None
HOSPITAL OUTPATIENT SVCS	FFS	No	OP
OTHER FEE FOR SERVICE	FFS	No	Phy
PERSONAL CARE SERVICES	FFS	No	HCBS
PHYSICIAN SERVICES	FFS	No	PHY
PHYSICIAN XOVER	FFS	No	None
SPECIAL PAYMENTS PHYSICI	FFS	Yes	None
PRESCRIBED MEDICINE/DRUGS	FFS	No	None
MEDICARE PART D PAYMENT	FFS	No	None
WIDE INPATIENT PSYCHIATRIC SERVICES (CHILDREN'S MENTAL HOSPITAL)	FFS	No	IP
MEDICARE PREMIUMS P_B	FFS	No	None
MEDICARE PREMIUMS QI	FFS	No	None
MEDICARE PREMIUMS P_A	FFS	No	None
MEDICAID SCHOOL REFINANCE	FFS	Yes	None
ASSISTIVE CARE SERVICES	FFS	No	HCBS
HOME & COMMUNITY BASED SVC	FFS	Yes	None
ICF/MR - SUNLAND CENTER	FFS	No	IP
ICF/DD COMMUNITY	FFS	No	HCBS
NURSING HOME CARE	FFS	No	NF
ST MENTAL HEALTH HOSP PRG	FFS	No	IP
PROG CARE FOR THE ELDERLY	FFS	Yes	None
LTC	PrePaid	No	LTC
MMA	PrePaid	No	MMA
CMSN	PrePaid	No	MMA
DENTAL	PrePaid	No	PHY
HIPF	PrePaid	No	None
PREPAID-OTHER	PrePaid	No	None
HOMELESS MENTAL HEALTH TRAN HOUSING	PrePaid	No	None