

Southeastern Pennsylvania and the Commonwealth Budget

*An analysis of the region's share of
General Fund revenues and expenditures*

A Working Paper

Prepared for the Metropolitan Caucus

By the Economy League of Greater Philadelphia

January 2011

Metropolitan Caucus



ECONOMY LEAGUE
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Introduction

At the request of the Metropolitan Caucus, a convening body of elected officials from Bucks, Chester, Delaware, and Montgomery Counties and the City of Philadelphia, the Economy League of Greater Philadelphia drafted this report detailing the state revenues generated by the region as well as estimating Southeastern Pennsylvania's share of Pennsylvania's total economic activity; and state expenditures in the region. The information in this report is designed to assist the Metropolitan Caucus in understanding the impact of the region on the state's economy, revenues and spending. It represents the first attempt at calculating the region's impact on state budget revenues and expenditures. Future editions may include additional data and refinement of this analysis.

Figures are from the 2008-2009 fiscal year and the 2008 calendar year, the most recent periods for which comprehensive data are available. When possible, additional years were analyzed to provide insight into recent trends. Detailed data for additional years are presented in the appendix.

Methodology

State budget revenues and expenditures vary in the precision with which they can be accounted for by geographic boundaries. In some cases, state sources provide exact figures by county, and for others, no geography-specific data are available from the Commonwealth.

In the case of revenues, those that originated outside the state or that cannot be attributed to a specific county have been excluded. On the expenditure side, there are three general types of spending that have not been included in the analysis. First are those areas of spending such as higher education, corrections and state police, and debt service, which are not spent on a geographic basis. The second group can be characterized as general government expenses like the Legislature, Executive Offices, various commissions, and the Department of Revenue. The third group consists of smaller departments like Agriculture and Environmental Protection, which have not been included because of the limited budgetary impact.

Whenever possible, revenue and expenditure figures released by the state have been used in this report. In some cases, state data was available that allowed us to create estimates of spending. An example is Medical Assistance, the second largest spending category in the General Fund budget. The number of recipients by county is available; however, spending varies widely by recipient, so we can only estimate actual spending. For one area of revenues – corporate taxes – no state data was available. Instead, we have used various measures of economic activity to create an estimate. In each case where we have created an estimate, we have provided an explanation of the methodology.

Data sources in addition to state agencies include the US Census Bureau, the Pennsylvania Commission for Community Colleges, the Pennsylvania County Commissioners Association, and Global Insight, a private economic analysis firm.

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About the Metropolitan Caucus

The Metropolitan Caucus is a convening body of elected officials from the five counties in Southeastern Pennsylvania that works to build consensus around regional objectives and to act in concert to achieve shared priorities and promote regional prosperity. Members include the County Commissioners/Council members from Bucks, Chester, Delaware, and Montgomery Counties and the Mayor of Philadelphia.

Established in 2009, the Metro Caucus has served as a venue for counties to share information and identify opportunities for collaboration.

About the Economy League of Greater Philadelphia

The Economy League of Greater Philadelphia is a nonpartisan, nonprofit civic catalyst that provides research and analysis of Southeastern Pennsylvania’s challenges and opportunities. The Economy League is supported by the business community, foundations, and civic partners who share the goal of promoting sound public policy and increasing the region’s prosperity.

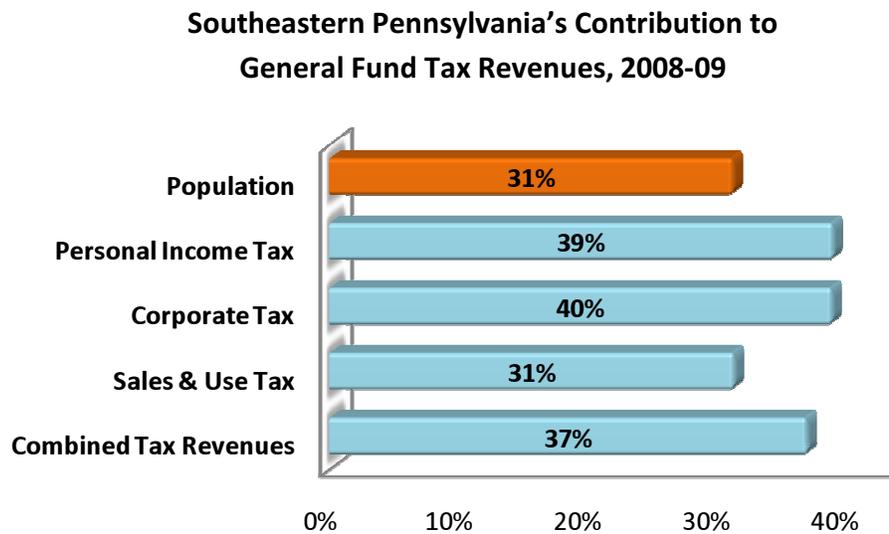
Executive Summary

Southeastern Pennsylvania, home to a diverse and large economy and one-third of Pennsylvania’s population, serves as an economic engine and tax base for the state. Based on analysis of the General Fund, the portion of the state budget over which lawmakers have the most discretion and which funds key services such as education and human services, the region is a net-contributor to the state’s General Fund. Southeastern Pennsylvania generates an estimated 37% of total General Fund revenues while receiving approximately 31% of General Fund spending. These shares are based on a thorough, though not exhaustive accounting of General Fund revenues and expenditures. In some cases, data is not available to determine county-based shares; in others, a county breakdown is not useful.

Comprising 31% of the state population, the region contributes a share of revenues greater than its population share and receives an allocation of resources that is roughly equal to the region’s population and well below its level of economic activity and revenue generated. While the region requires significant state resources to maintain a thriving economy and population, this investment ensures that the region is able to preserve a high level of economic output and, accordingly, contribute a high level of tax revenues to the state.

Revenues

The five-county region – defined as Bucks, Chester, Delaware, Montgomery, and Philadelphia counties – is home to 31% of the state’s residents and provides an even larger share of state tax revenues to the General Fund.



- Based on analysis of tax revenues that can be attributed to a specific county, Southeastern Pennsylvania accounts for approximately 37% of total General Fund revenues.
- Businesses located in Southeastern Pennsylvania generate approximately 40% of the state’s economic activity and private business payroll totals. Measures such as these provide the best available proxy for regional corporate tax revenues in the absence of county-specific data.

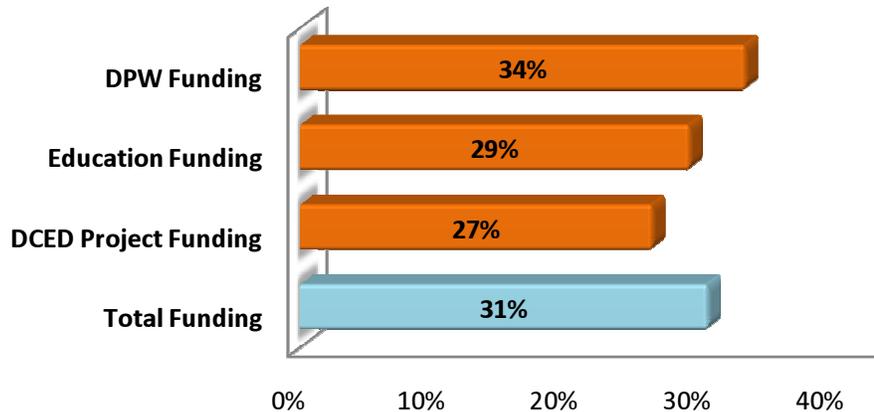
- The region generates tax revenues and economic output at a higher rate than the rest of the state. In 2008-2009, had the region generated revenue in proportion to population, or 31.3% of state revenues, the total generated by the region would be \$6.08 billion. Instead, the region generated \$7.46 billion or \$1.2 billion more than the population-based share.

Expenditures

The size and demographics of Southeastern Pennsylvania require significant government investment in human capital, infrastructure and the economy. Still, the region’s total estimated share of expenditures is roughly equal to its share of population.

The largest General Fund expenditures go toward public education and human services (PA Department of Public Welfare) programs, which together comprised 78%, or \$22 billion, of total General Fund spending in FY 2009. The region’s share of spending varies across categories. Education and Community and Economic Development are lower in comparison to population while public welfare is slightly higher.

Southeastern Pennsylvania’s Share of General Fund Expenditures, 2008-09



Department of Public Welfare

- Medical Assistance accounts for the largest share of DPW spending - 45% (\$5.6 billion) in 2008-2009. Spending by county is not available, but based on the number of recipients in the region, an estimated \$1.9 billion (or 34.3% of total spending) was used to assist residents in the region.
- Other large spending categories within DPW include mental retardation services (\$1.1 billion), child welfare (\$1 billion) and mental health services (\$760 million). Southeastern Pennsylvania regional expenditures for these categories were 27%, 30% and 37%, respectively, or approximately \$300 million for each service area.

Education

- Total state funding for K-12 education was \$9.3 billion in 2008-2009, \$2.7 billion (or 29.1%) of which was allocated to Southeastern Pennsylvania. The region's community colleges serve 38% of the state's full time community college students and in 2008-2009 received 37% (\$106 million) of total state funding.

Department of Community and Economic Development

- In 2008-2009, Southeastern Pennsylvania received 26.5% of DCED project funding, including grants, loans, and tax credits for projects and agencies, totaling \$651 million. This does not include the Redevelopment Assistance Capital Program (RACP), which is funded through the capital budget. Since RACP was established in 1986, projects in the region have received approximately 36% of total allocated funds.

This analysis underscores the role of Southeastern Pennsylvania as a center of population, industry, and wealth for the state, and also illustrates the required investments in maintaining the region. The region plays a central role in the state budget, and the stability and success of the region is crucial to the Commonwealth's fiscal health. Comprising 31% of the state population, the region generates an estimated 37% of General Fund tax revenues while accounting for approximately 31% of expenditures.

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Whenever possible, revenue and expenditure figures released by the state have been used in this report. In some cases, state data was available that allowed us to create estimates of spending. An example is Medical Assistance, the second largest spending category in the General Fund budget. The number of recipients by county is available; however, spending varies widely by recipient, so we can only estimate actual spending. For one area of revenues – corporate taxes – no state data was available. Instead, we have used various measures of economic activity to create an estimate. In each case where we have created an estimate, we have provided an explanation of the methodology.

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The Southeastern Pennsylvania Region

Southeastern Pennsylvania includes Bucks, Chester, Delaware, Montgomery, and Philadelphia counties in Pennsylvania. The region is home to more than 3.8 million people and, as illustrated in Table 1, comprises almost one-third of the state population of 12.4 million. The region's average per capita income at just over \$31,000 is 16% higher than the state average. The region, however, has a slightly higher percentage of residents living in poverty than the state as a whole.

Southeastern Pennsylvania's Share of Population and Economic Characteristics, 2008

TABLE 1	Population	Share of Population	Per Capita Income	Percent Living in Poverty
Pennsylvania	12,448,279	100.0%	\$27,025	12.1%
Bucks	621,643	5.0%	\$35,698	5.1%
Chester	491,489	3.9%	\$41,257	5.8%
Delaware	553,619	4.4%	\$32,130	9.1%
Montgomery	778,048	6.3%	\$40,338	6.2%
Philadelphia	1,447,395	11.6%	\$20,876	23.8%
Region Total	3,892,194	31.3%	\$31,279	12.9%

Source: US Census Bureau

The region's share of total state population has held steady at around 31% for 2006 through 2009.

Understanding the State Budget: Revenues

The state budget is funded primarily through state taxes, federal funds, and fees. Federal government revenues comprise 30% of state funds, with the remaining 70% coming from sources within the Commonwealth. Most discussion of the state budget is around the General Fund, which is the portion of the budget over which lawmakers have significant spending discretion and which funds key services including education, corrections, and human services. The General Fund is funded entirely through state-levied taxes and fees paid by Pennsylvania residents and businesses.

Pennsylvania Revenue Sources by Fund

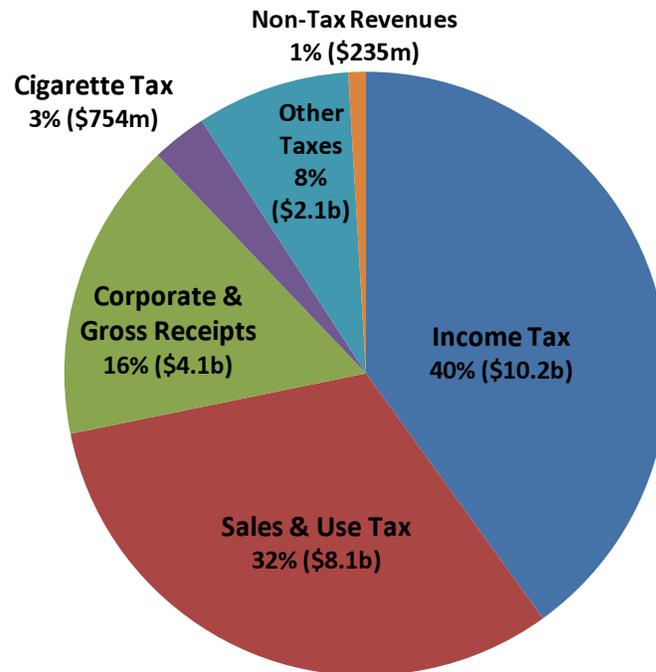
- **The General Fund** consists of funds raised in Pennsylvania. It includes personal income taxes, corporate taxes, sales tax, and other fees and taxes. It makes up 45% of state budget revenues.
- **Federal Funds** come from the federal government and are distributed for use by Pennsylvania in designated service areas such as human services and transportation. Federal funds account for 31% of budget revenues.
- **Minor and Restricted Funds** include money from more than 100 sources such as casino revenues and the sale of fishing licenses. These funds comprise 15% of state budget revenues.

- **The Motor License Fund** is comprised of gasoline tax revenues, vehicle registration fees, and fines. The Motor License Fund is used to pay for road and bridge construction and Pennsylvania State Police highway patrol operations and accounts for 5% of state revenues.
- **Special Funds** come from specific revenue sources, including the Lottery Fund, the Motor License Fund, and the Tobacco Settlement Fund, for dedicated uses. Combined, these funds make up 4% of state budget revenues.

The Pennsylvania General Fund

The General Fund is made up of eight different revenue streams, with almost 90% of revenue coming from three sources: personal income, sales, and corporate taxes. Cigarette and liquor taxes, the inheritance tax, realty transfer tax, and non-tax revenue make up the rest. The General Fund goes primarily toward paying for education, human services, health care, and public safety expenses. Chart 1 shows the share of each revenue source for the General Fund. Total revenues for FY 2009 were \$25.5 billion.

Chart 1: General Fund Revenue Sources, 2008-09
Total Funding: \$25.5 billion



Source: PA Governor's Budget Office

- **Personal Income Tax** is collected at a flat rate of 3.07%. Pennsylvania's Tax Forgiveness program exempts low-income families and elderly individuals from paying personal income tax.
- **Sales and Use Tax** is collected at the rate of 6% of the purchase price of taxable goods and services.

- **Corporate Taxes** are made up of corporate net income tax (9.99%), capital stock & franchise tax (2.89 mills), and gross receipts tax (50 mills).
- **Other Taxes** include cigarette and alcohol taxes (4%), the inheritance tax (3%), the realty transfer tax (2%) and non-tax revenue (2%).

Southeastern Pennsylvania & State Budget Revenues

With an understanding of the major revenue streams funding the state budget, this analysis turns to an examination of the share of these revenues that come from the Southeastern Pennsylvania region. Due to differing methods of collection, tax laws, and state record keeping, taxes can be directly attributed to specific counties with varying degrees of precision. The personal income, inheritance, and realty transfer taxes can be definitively attributed to specific counties, while sales tax revenues are less accurate. Corporate tax revenues present the most significant challenge in this effort.

Corporate tax revenues are not collected or accounted for in a manner that illustrates in which county the business activity occurred. The best available proxy for attributing corporate tax revenues by geography is to estimate the region's share of the state's economic activity using multiple measures such as gross product and business payroll data.

Corporate Tax Revenues

Southeastern Pennsylvania has a robust and diverse economy that plays a significant role in the state economy. In fact, the region (including parts of Southern New Jersey, in this case) was estimated to have the 9th largest gross domestic product in the world by PricewaterhouseCoopers in 2005 and was projected to maintain this standing through 2020¹. To create an estimate of the corporate tax revenues coming from this region, we have focused on the business activity in the five southeastern Pennsylvania counties as a share of the state total. To calculate the region's share of business activity, data on business payroll and gross county product were used. This data was acquired from the US Bureau of Economic Analysis (BEA), the US Census Bureau, IMPLAN,² and IHS Global Insight. Global Insight is a private company that provide economic analysis tools and data for counties and regions. An analysis of data sets across these entities indicates that the region accounts for approximately 40% of the state's total business activity, and therefore, a similar share of corporate tax revenue.

Data on company payroll and employee compensation by county provide an estimate of business activity for each county and the state as a whole. Table 2 provides the figures from the US Census Bureau's County Business Patterns data set showing 41.6% of total private payroll dollars in the state are paid by businesses located in Southeastern Pennsylvania. This data represents the majority of private economic activity in Southeastern Pennsylvania, though certain aspects are excluded.³

¹ <http://www.citymayors.com/statistics/richest-cities-2005.html>

² IMPLAN data was provided by Select Greater Philadelphia.

³ County Business Patterns excludes data on self-employed individuals, employees of private households, railroad employees, agricultural production employees, and most government employees. CBP does include government sponsored liquor stores, book publishers, federally-chartered savings institutions and credit unions, and hospitals.

Southeastern PA Share of Business Payroll, 2008
(in thousands)

TABLE 2	Total Annual Payroll	Annual Payroll Share	Population Share
State total	\$215,783,820	100.0%	100.0%
Bucks	\$10,562,732	4.9%	5.0%
Chester	\$13,971,048	6.5%	3.9%
Delaware	\$10,434,948	4.8%	4.4%
Montgomery	\$25,944,017	12%	6.3%
Philadelphia	\$28,921,980	13.4%	11.6%
Region Total	\$89,834,725	41.6%	31.3%

Source: US Census Bureau, County Business Patterns

While the above table shows figures for 2008, Census data was analyzed going back to 2005, and Southeastern Pennsylvania’s share of total state business payroll varied by less than one-half of a percent during this period. County Business Patterns data from the US Census Bureau is used in Table 2; however, BEA and IMPLAN provide payroll estimates as well. Although each of the three data sets used slightly different methodologies and language (payroll, employee compensation, and earnings), analysis of the numbers resulted in very similar regional shares: 40.1% based on BEA figures, 41.6% from County Business Patterns, and 40.0% based on IMPLAN data.

IHS Global Insight estimates gross domestic product by county. These estimates echo the findings from payroll data analysis, indicating that the region is responsible for \$223 billion or 40% of gross product in the Commonwealth. Other measures such as industry output put the region’s share at around 37%.

Southeastern PA Gross County and State Product, 2008
(in thousands)

TABLE 3	Total Gross Product	Gross Product Share	Population Share
State total	\$553,304,156	100.0%	100.0%
Bucks	\$32,224,418	5.8%	5.0%
Chester	\$30,552,614	5.5%	3.9%
Delaware	\$25,249,406	4.6%	4.5%
Montgomery	\$61,026,542	11.0%	6.2%
Philadelphia	\$73,880,908	13.4%	11.7%
Region Total	\$222,933,888	40.3%	31.3%

Source: IHS Global Insight

These data indicate that approximately 40% of the state’s business activity occurs in the Southeastern Pennsylvania region. The complexity of Pennsylvania’s corporate tax laws and current data collection practices make it difficult to determine with certainty how this activity translates to taxes paid by businesses in the region. In the absence of evidence that the tax liabilities of businesses located in Southeastern Pennsylvania differ significantly from those in the rest of the state, this report will use 40% as an estimate of the region’s share of corporate tax revenues. Beyond providing an estimate for corporate tax revenues, this data clearly illustrates that the region’s impact on the state economy exceeds its share of population.

Tax Revenues

Corporate taxes, including gross receipts taxes, make up around 16% of state tax revenues. Most other state tax revenue streams can be attributed to specific geographies using existing state data. In the analysis that follows, total revenues for each tax may not equal the amounts shown on state budget documents because those revenues that cannot be attributed to a specific county have been excluded.

Personal Income Tax

Personal income taxes account for 40% of state General Fund revenue, representing the largest source of revenues for the fund.

While the region is home to 31% of the state's population, Southeastern Pennsylvania accounts for \$3.5 billion or 39% of personal income tax revenues collected by the state from state residents.

Approximately \$470 million in personal income tax revenues come from non-residents. This share has been deducted from the total when calculating the region's share. See the appendix for 2006 and 2007 tax year figures.

Southeastern PA Personal Income Tax Revenues, 2008
(in thousands)

TABLE 4	Tax Revenue	Share of Resident-Only Revenue	Population Share	Per Capita Revenue
Total Revenue⁴	\$9,449,018	-	-	-
Total Non-Resident Revenue	\$470,747	-	-	-
Total Resident Revenue	\$8,978,271	100.0%	100.0%	\$721
Bucks	\$650,797	7.2%	5.0%	\$1,047
Chester	\$587,825	6.5%	3.9%	\$1,196
Delaware	\$541,277	6.0%	4.4%	\$978
Montgomery	\$1,080,739	12.0%	6.3%	\$1,389
Philadelphia	\$646,867	7.2%	11.6%	\$447
Region Total	\$3,507,505	39.1%	31.3%	\$901
Shares Excluding Philadelphia Region	\$5,470,766	60.9%	68.7%	\$639

Source: PA Department of Revenue

To illustrate the impact of the region's larger proportional share of personal income taxes, per capita tax contributions were calculated for the region and the rest of the state. The per capita contributions were determined by dividing the region's tax revenues by the region's population, and dividing the rest of revenues (again excluding non-resident revenues) by the state population less the Southeastern Pennsylvania region. In 2008, the state per capita personal income tax was \$639, while the Southeastern Pennsylvania Region's was \$901. If the rest of the state generated personal tax revenues at the same rate as Southeastern Pennsylvania, an additional \$2.2 billion in revenues would be collected annually, representing an 8.6% increase in funds. Conversely, if the region contributed personal tax revenues at the same level as the rest of the state, General Fund revenues would be approximately \$1 billion or 3.9%

⁴ This figure is from the Department of Revenue and differs slightly from the PIT total used by the Governor's Budget Office.

less. Clearly, Southeastern Pennsylvania’s higher per capita tax contribution has a significant impact on the General Fund budget.

Sales & Use Taxes

Sales and use taxes comprise 30% of the General Fund budget. While this report uses figures directly from the Pennsylvania Department of Revenue, note that sales and use taxes may be remitted from a different county in which they were collected. As such, these figures do not represent a precise accounting of revenues generated in the Southeastern Pennsylvania region. In addition, around 35% of sales and use tax revenues cannot be attributed to a specific geography. These include Liquor Control Board (LCB) taxes, which are not available by county, and “miscellaneous” sales taxes, which include out-of-state, unallocated, and separately remitted use tax collections. LCB tax revenues totaled around \$100 million, while “miscellaneous” totaled more than \$2.8 billion in FY 2009.

Of those revenues that are collected and accounted for by county, the Southeastern Pennsylvania region generates 31%, a figure essentially equal to the region’s share of population. Given Southeastern Pennsylvania’s higher level of wealth and economic activity compared to the rest of the state, it is likely that this figure underestimates the region’s share of sales and use tax revenues.

**Southeastern PA Sales & Use Tax Revenues,
2008/2009 (in thousands)**

TABLE 5	Tax Revenue	Regional Share
State Total⁵	\$5,188,386	100.0%
Bucks	\$252,492	4.9%
Chester	\$225,479	4.3%
Delaware	\$197,637	3.8%
Montgomery	\$438,625	8.5%
Philadelphia	\$517,453	10.0%
Region Total	\$1,631,686	31.4%
Misc & LCB	\$2,947,122	

Source: PA Department of Revenue

Realty Transfer & Inheritance Taxes

Together, realty transfer and inheritance tax revenues make up 5% of General Fund revenues. The Southeastern Pennsylvania region contributes 41% of these revenues collected by the Commonwealth.

⁵ Excluding miscellaneous and Liquor Control Board tax revenues.

**Southeastern PA Realty Transfer & Inheritance
Tax Revenues, 2008/2009 (in thousands)**

TABLE 6	Tax Revenue	Regional Share
State Total	\$1,111,247	100.0%
Bucks	\$68,010	6.1%
Chester	\$66,666	6.0%
Delaware	\$68,416	6.2%
Montgomery	\$125,736	11.3%
Philadelphia	\$110,418	9.9%
Region Total	\$439,246	39.5%

Source: PA Department of Revenue

Combined Tax Revenues

Based on the revenue data available by county, the share of General Fund tax revenues generated by the Southeastern Pennsylvania region exceeds the region's share of state population. While the region comprises 31% of population, it produces approximately 37% of General Fund revenues. This analysis accounts for 78% of General Fund revenues. The remaining share cannot be attributed to specific geographies within the state either because they were generated outside the state or data is not available. Because county-specific data is not available for corporate tax revenues, we have used the 40% share estimate based on the region's share of economic activity.

**Combined Southeastern PA Tax Revenues, 2008/2009
(in thousands)**

TABLE 7	Total Revenue	Regional Revenue	Regional Share of Tax Revenue
Personal Income Tax	\$8,978,271	\$3,507,505	39.1%
Sales & Use Tax	\$5,188,386	\$1,631,686	31.4%
Corporate Tax	\$4,834,292	\$1,933,717	40.0%
Realty Transfer & Inheritance Tax	\$1,111,247	\$439,246	39.5%
Total Combined State Tax⁶	\$20,112,196	\$7,512,154	37.4%

Source: Economy League of Greater Philadelphia calculations

If the region generated revenue in proportion to its share of state population (31%), the total revenue generated would be \$6.1 billion. Instead, the region generated \$7.5 billion in 2009.

Beyond being a population center, the five-county Southeastern Pennsylvania region serves as an economic engine for the state, contributing a disproportionately large share of state revenues. This analysis demonstrates how the region plays an integral role in the state's fiscal stability.

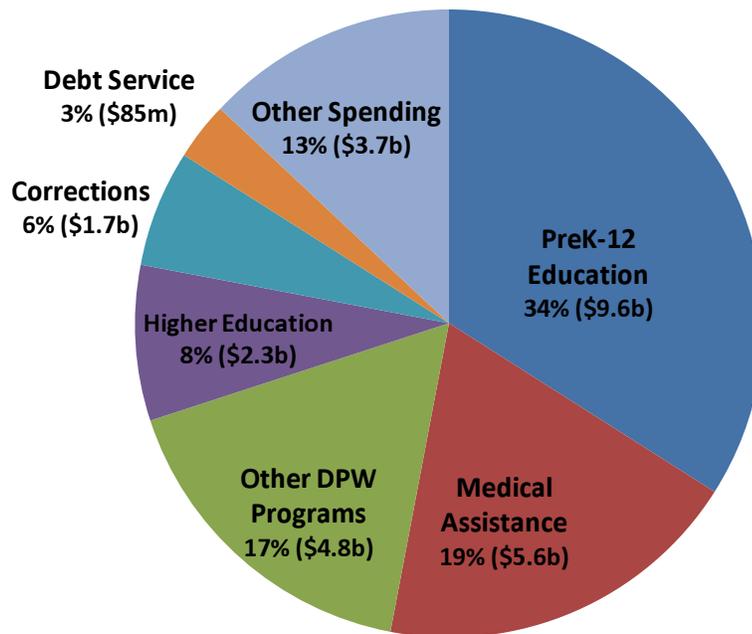
Having established an estimate of regional revenues, this report now looks at the share of state General Fund expenditures that the region receives.

⁶ Excluding non-resident income tax, LCB and miscellaneous sales and use taxes, cigarette, and alcohol taxes.

Pennsylvania General Fund Expenditures

The General Fund is the portion of the budget over which lawmakers have the most discretion and is funded from taxes and fees raised primarily from residents and businesses located in Pennsylvania. In FY 2009, the General Fund totaled \$28.3 billion. Chart 2 breaks out the General Fund key spending areas.

Chart 2: General Fund Spending by Function, 2008-09
Total Spending: \$28.3 billion



Source: PA Governor's Budget Office

Education represents the largest General Fund expenditure, followed by Medical Assistance and other human service programs provided by the Department of Public Welfare, including mental health and mental retardation services, cash assistance, and child welfare services. The "all other" category includes other departments such as Community and Economic Development and Environmental Protection, as well as funding for state operations including the legislature.

Southeastern Pennsylvania & State Budget Expenditures

Determining the share of General Fund expenditures received by the region's five counties presents a challenge. Not all expenditure categories and subcategories can be clearly analyzed by county, so, as with revenues, county-level expenditures can be estimated with varying degrees of accuracy. For departments and programs that are funded through state and federal funds, in some cases, figures in this report will include both types of funds because separate data is not available. Note that the total

expenditures for each category above may not equal the amounts in various budget documents due to spending that is not county-based (state administration, for example).

Education

Education funding is the largest budget item and accounts for 42% of General Fund expenditures, with 34% allocated to K-12 education and 8% allocated for higher education. While funding for education comes from federal, state, and local sources, the majority comes from the Pennsylvania General Fund. Overall, our analysis shows that the region receives a share of education spending that is roughly equal to the share of students served.

Nearly \$9.3 billion was allocated to counties statewide for K-12 education in FY 2008-09. More than half of this amount is dedicated to Basic Education Funding and is used to support general K-12 education needs. The remaining funding goes toward specific programs focusing on special education, preschool, science programs, and other areas. In total, the region received \$2.7 billion in state K-12 education funds. Findings show that the region accounts for 31% of Pennsylvania’s K-12 students and receives 29% of the state’s allocated education funding.

While the total amount of regional K-12 education funding has increased from year to year, the region’s share has remained steady at around 29%.

Southeastern PA K-12 Education Funding, 2008-09 (\$ in thousands)

TABLE 8	Total Funding	Share of State Funding	K-12 Enrollment	Share of Total Enrollment
State Total	\$9,277,014	100%	1,787,351	100.0%
Bucks	\$305,763	3.3%	91,963	5.1%
Chester	\$241,555	2.6%	80,132	4.5%
Delaware	\$329,609	3.6%	73,561	4.1%
Montgomery	\$313,601	3.4%	107,964	6.0%
Philadelphia	\$1,507,558	16.3%	200,216	11.2%
Region Total	\$2,698,086	29.1%	553,836	31.0%

Source: Pennsylvania Department of Education

While state colleges and universities receive significant state funding - \$675.4 million compared to \$270.5 million for community colleges - analyzing that funding from a county perspective is of limited use as they serve residents from across the state as well as out-of-state. In the area of higher education, this analysis focuses on community colleges, as they generally serve the residents of the county in which they are located.

The Southeastern Pennsylvania region has four community colleges, which are listed in Table 9. Delaware and Chester counties share Delaware County Community College, which Bucks, Montgomery, and Philadelphia counties each have a community college. In 2008-2009, the region’s community colleges provided services to 38% of full-time community college students in Pennsylvania and received 37% of the state’s community college funding. Table 9 breaks community college funding down by operating and capital funding. These percentages remained relatively steady from 2006-2007 through 2009-2010. Details for additional years can be found in the appendix.

Southeastern PA Community College Funding, 2008-09

TABLE 9	Operating Funds (in thousands)	Capital Funds (in thousands)	Share of Total State Funds	Number of Full-Time Students	Share of Full-Time Students	Per Capita Student Funding
State Total	\$236,240	\$48,015	100.0%	122,141	100.0%	\$2,327
Bucks CCC	\$19,395	\$3,897	8.2%	11,586	9.5%	\$2,010
Delaware CCC	\$18,560	\$4,223	8.0%	9,524	7.8%	\$2,392
Montgomery CCC	\$19,199	\$3,269	7.9%	10,575	8.7%	\$2,125
CC of Philadelphia	\$31,218	\$6,687	13.3%	14,733	12.1%	\$2,573
Region Total	\$88,372	\$18,076	37.4%	46,418	38.0%	\$2,293

Source: Pennsylvania Commission for Community Colleges

The regional average student per capita funding remained just slightly below the state average student per capita funding in each of the years analyzed.

Department of Public Welfare Services

Funds spent on Department of Public Welfare services make up the second largest portion of the General Fund, accounting for 36% of total expenditures. The largest portion of DPW spending—45%—is allocated to Medical Assistance (MA).

Medical Assistance

Total General Fund spending for MA is around \$5.6 billion. Additional funds for MA come from the federal government and other state sources, including the Lottery Fund, bringing total MA expenditures to approximately \$15 billion for 2008-2009.

Approximately 17% of Pennsylvania residents receive MA benefits. In comparison, 18% of the Southeastern Pennsylvania region's residents receive Medical Assistance benefits, and the region accounts for 34% of all Pennsylvania Medical Assistance Recipients, a share slightly higher than the regional share of state population (31%).

Southeastern PA Medical Assistance Recipients, 2008-09

TABLE 10	Number of Recipients	Regional Share
State Total	2,019,888	100.0%
Bucks	46,340	2.3%
Chester	30,654	1.5%
Delaware	78,449	3.9%
Montgomery	58,063	2.9%
Philadelphia	478,622	23.7%
Region Total	692,128	34.3%
Regional Expenditures Estimate	\$1.9 billion⁷	-

Source: Pennsylvania Department of Public Welfare, Bureau of Program Support

⁷ This estimate is based on General Fund Medical Assistance spending only, which totaled \$5.6 billion in 2008-2009.

While data is available that provides the number of individuals receiving Medical Assistance in each of the five counties in the Southeastern Pennsylvania region, this data does not provide actual expenditures by county. Because the amount used per person varies greatly, using enrollment numbers to estimate spending by county provides a relatively crude estimate of regional expenditures. That said, one of the broad differences in spending is between children and the elderly and disabled adults. On average, the elderly and disabled adults consume more services and therefore more funding than children. State budget documents confirm this, showing that although children constitute a larger share of individuals receiving MA, more dollars are spent providing assistance to elderly and disabled adults who qualify for assistance. Data available from the Annie E. Casey Foundation provide the number of children receiving MA benefits by county. These data indicate that based on age, the region’s MA recipient population looks similar to the state’s MA population – approximately 47% of the region’s recipients are children compared to 46% of the statewide population of recipients.

A per-person spending estimate based on the number of recipients in the region totals \$1.9 billion (or simply 34.3% of total General Fund MA expenditures). While the total number of MA recipients has increased from 2007 to 2010, the region’s share has held steady at approximately 34%.

Human Services

Human services include a wide range of Department of Public Welfare programs, from child protection programs to mental health and mental retardation services. The largest spending categories in human services are as follows:

- Mental Retardation services ≈ \$1.1 billion⁸
- Child Welfare Services ≈ \$1 billion
- Mental Health Services ≈ \$760 million

As with Medical Assistance, exact spending totals by county were unavailable; therefore, we have estimated spending based on the number of persons receiving services by county.

**Selected Human Services Program Recipients
in Southeastern PA, 2008-09**

TABLE 11	Mental Retardation Services Recipients	Child Welfare Services Recipients	Mental Health Services Recipients
State Total	49,145	277,234	212,617
Bucks	1,861	8,890	8,022
Chester	1,402	5,982	4,667
Delaware	1,931	3,250	8,868
Montgomery	2,466	3,800	5,408
Philadelphia	5,664	61,243	50,573
Region Total	13,324	83,165	77,538
Region Share	27.1%	30.0%	36.5%
Regional Expenditure Estimate	\$298 million	\$300 million	\$277 million

Source: Pennsylvania Department of Public Welfare

⁸ Mental retardation funding total for FY2009 includes the enhanced Federal Medical Assistance Percentages provided through the American Recovery and Reinvestment Act.

Smaller DPW programs that are crucial to counties include the Human Services Development Fund (HSDF) and the Medical Assistance Transportation Program (MATP). HSDF provides flexible funding for counties to meet a myriad of human service needs that are not covered by other programs. Examples include case management, adult day care, counseling, employment and life skills assistance, and protective services for low-income individuals and families. While this fund is a relatively small portion of the budget, it provides another point of reference for determining the region's share of human services funding and, in contrast to Medical Assistance and Mental Health and Retardation services, county-level expenditures are available. The region's share of HSDF spending held steady at 38.5% from FY2007 through FY2010.

**Southeastern PA HSDF Funding,
2008-09 (\$ in thousands)**

TABLE 12	HSDF Funding	Share of State Total
State total	\$33,929	100.0%
Bucks	\$1,071	3.2%
Chester	\$780	2.3%
Delaware	\$1,332	3.9%
Montgomery	\$1,312	3.9%
Philadelphia	\$8,577	25.3%
Region total	\$13,072	38.5%

Source: County Commissioners' Association of Pennsylvania

The Medical Assistance Transportation Program (MATP) provides transportation to medical services for individuals receiving Medical Assistance. State expenditures by county for MATP are displayed in Table 13 below. Similar to HSDF, the region receives almost 40% of MATP funding.

**Southeastern PA MATP Funding, FY 2009
(\$ in thousands)**

TABLE 13	MATP Funding	Share of State Total
State Total	\$127,917	100.0 %
Bucks	\$2,385	1.9%
Chester	\$2,264	1.8%
Delaware	\$5,443	4.3%
Montgomery	\$3,401	2.7%
Philadelphia	\$34,445	26.9%
Region Total	\$47,937	37.5%

Source: County Commissioners' Association of Pennsylvania

The region's share of MATP expenditures has decrease from 47% to 37% from 2005 to 2009. Total regional funding actually grew slightly during this period; however, total state funding grew at a much faster rate, shrinking the region's share.

Income Maintenance

Key programs encompassed in the category of income maintenance are Temporary Assistance for Needy Families (TANF), General Cash Assistance, and Supplemental Nutrition Assistance Program (SNAP, or food stamps). Of these, only General Cash Assistance receives substantial funding from the General Fund at almost \$134 million. SNAP and TANF are federally funded. General Cash Assistance is provided to state residents who do not qualify for TANF and are unable to work due to temporary or permanent disabilities. Data are available for Pennsylvania expenditures by county and are displayed in Table 14.

General Cash Assistance Funding for Southeastern PA, 2008-09 (\$ in thousands)

TABLE 14	General CA Funding	Share of State Total
State Total	\$133,640	100.0%
Bucks	\$2,464	1.8%
Chester	\$1,604	1.2%
Delaware	\$4,177	3.1%
Montgomery	\$3,049	2.3%
Philadelphia	\$64,214	48.0%
Region Total	\$75,508	56.5%

Source: Pennsylvania Department of Public Welfare, Bureau of Program Support

Southeastern Pennsylvania residents account for more than half of state expenditures for Cash Assistance. Almost four percent (3.7%) of the region's residents receive some form of Cash Assistance (including General Cash Assistance, TANF and State Blind Pensions), compared to 2.2% of the total state population. Both the absolute number of Cash Assistance dollars coming to the region and the region's share of the state total have decreased in recent years.

Department of Community and Economic Development

The Department of Community and Economic Development fosters the growth of Pennsylvania businesses and communities by offering grants each year for projects throughout the state. A portion of the DCED budget comes from the General Fund (\$570 million), while other sources include special funds as well as funding in the state capital budget. This analysis looks at project spending as it is geographically specific and includes non-General Fund dollars. In recent years, DCED spending has exceeded \$2 billion dollars, with about a quarter of this funding being allocated to businesses and communities in the Southeastern Pennsylvania region. Because funding can vary significantly from year-to-year, we have shown three years of funding in Table 16.

Southeastern PA DCED Grants, Loans & Tax Credits Funding
(\$ in thousands)

TABLE 15	FY 2007	Share of State Total	FY 2008	Share of State Total	FY 2009	Share of State Total
State Total	\$1,656,164	100.0%	\$2,251,790	100.0%	\$2,461,886	100.0%
Bucks	\$31,187	1.9%	\$21,244	0.9%	\$12,214	0.5%
Chester	\$57,199	3.5%	\$26,532	1.2%	\$13,186	0.5%
Delaware	\$15,189	0.9%	\$24,975	1.1%	\$131,260	5.3%
Montgomery	\$99,211	6.0%	\$86,874	3.9%	\$20,461	0.8%
Philadelphia	\$176,087	10.6%	\$421,895	18.7%	\$249,309	10.1%
Regional Mix	\$2,468	0.1%	\$1,250	0.1%	\$224,762	9.1%
Region Total	\$381,340	23.0%	\$582,769	25.9%	\$651,191	26.5%

Source: PA Department of Community and Economic Development

Although these totals include a portion of non-General Fund spending as mentioned above, they do not include Redevelopment Assistance Capital Projects (RACP) expenditures, none of which come from the General Fund. The region's share of RACP allocations in the last three capital budgets was 29% (2006), 31% (2008), and 50% (2010). From 1986, when the RACP program was established, through 2010, projects in the region received \$1.45 billion in funding, which represents approximately 36% of the total allocations of \$4.05 billion.

Conclusion

This analysis has accounted for approximately \$20 billion out of the \$28 billion in expenditures from the state General Fund. As previously mentioned, this total does include analysis of expenditures that are difficult to attribute to a specific local geography, expenditures by smaller state departments with limited budgetary impact, and general government expenses.

As Table 16 shows, Southeastern Pennsylvania's share of these selected General Fund expenditures is around 31%, a share equal to its state population share, and less than the region's estimated share of General Fund tax contributions of 37%.

Education, DPW, and DCED General Fund Expenditures, 2008-09

(\$ in millions)

TABLE 16	Education Funding	Share	DPW Funding	Share	DCED Funding	Share	Total Funding	Share
State Total	\$9,588	100.0%	\$8,755	100.0%	\$2,474	100.0%	\$20,817	100.0%
Bucks	\$328	3.4%	\$237	2.7%	\$13	0.5%	\$578	2.8%
Chester	\$244	2.5%	\$158	1.8%	\$13	0.5%	\$415	2.0%
Delaware	\$351	3.7%	\$316	3.6%	\$131	5.3%	\$798	3.8%
Montgomery	\$337	3.5%	\$258	2.9%	\$21	0.8%	\$616	3.0%
Philadelphia	\$1,548	16.1%	\$1,963	22.4%	\$253	10.2%	\$3,764	18.1%
Region Total	\$2,810	29.3%	\$2,933	33.5%	\$656	26.5%	\$6,399	30.7%

Source: Economy League of Greater Philadelphia calculations

This analysis underscores the role of the region as a center of population, industry, and wealth for the state, and also illustrates the required investments in maintaining the region. Table 17 provides a side-by-side comparison of the region's share of General Fund revenues and expenditures.

**Combined General Fund Revenues & Education, DPW, and DCED Expenditures
for Southeastern Pennsylvania, 2008-09 (\$ in millions)**

TABLE 17	Combined Revenues	Share	Combined Expenditures	Share
State Total	\$19,357	100.0%	\$20,817	100.0%
Bucks	\$1,183	6.1%	\$578	2.8%
Chester	\$1,088	5.6%	\$415	2.0%
Delaware	\$999	5.2%	\$798	3.8%
Montgomery	\$2,086	10.8%	\$616	3.0%
Philadelphia	\$1,736	9.0%	\$3,764	18.1%
Region Total	\$7,092	37.0%	\$6,399	30.7%

Source: Economy League of Greater Philadelphia calculations

These estimates indicate that the Southeastern Pennsylvania region is a net-contributor to the state's General Fund. Further, the region's share of tax revenues going into the General Fund is greater than its share of state population. This larger share results in an additional \$1.2 billion in General Fund revenues for the state annually. Put another way, if the region generated revenue at the same rate as the state average, General Fund revenues would be \$1.2 billion less. In terms of expenditures, the region receives a share roughly equal to its population share. While the region requires significant resources to maintain a thriving economy and population, this investment ensures that the region is able to preserve a high level of economic output and, accordingly, contribute a high level of tax revenues to the state.

Appendix: Revenues

Southeastern PA Population 2006-09

TABLE A	CY 2006	Share of Population	CY 2007	Share of Population	CY 2008	Share of Population	CY 2009	Share of Population
Pennsylvania	12,388,055	100.0%	12,419,930	100.0%	12,448,279	100.0%	12,604,767	100.0%
Bucks	618,466	5.0%	620,063	5.0%	621,643	5.0%	626,015	5.0%
Chester	478,161	3.9%	485,598	3.9%	491,489	3.9%	498,894	4.0%
Delaware	552,922	4.5%	553,162	4.5%	553,619	4.4%	558,028	4.4%
Montgomery	772,753	6.2%	775,110	6.2%	778,048	6.3%	782,339	6.2%
Philadelphia	1,450,708	11.7%	1,448,631	11.7%	1,447,395	11.6%	1,547,297	12.3%
Region Total	3,873,010	31.3%	3,882,564	31.3%	3,892,194	31.3%	4,012,573	31.8%

Source: US Census Bureau

Note 1: Philadelphia's share of the population did not increase by 100,000 people in one year (CY 2008 to CY 2009). The City successfully petitioned the U.S. Census Bureau to recount its residents because it believed they were being undercounted and the figures were adjusted upwards.

Southeastern PA Share of Business Payroll (in thousands)

TABLE B	CY 2007	Percent of Annual Payroll	CY 2008	Percent of Annual Payroll
State total	\$208,045,992	100.0%	\$215,783,820	100.0%
Bucks	\$10,458,922	5.0%	\$10,562,732	4.9%
Chester	\$13,115,622	6.3%	\$13,971,048	6.5%
Delaware	\$10,010,189	4.8%	\$10,434,948	4.8%
Montgomery	\$25,680,452	12.3%	\$25,944,017	12%
Philadelphia	\$27,241,828	13.1%	\$28,921,980	13.4%
Region total	\$86,507,013	41.6%	\$89,834,725	41.6%

Source: US Census Bureau, County Business Patterns 2007 & 2008

**Southeastern PA Personal Income Tax Revenues
(in thousands)**

TABLE C	CY 2006	Percent of Resident-Only Tax Revenues	CY 2007	Percent of Resident-Only Tax Revenues	CY 2008	Percent of Resident-Only Tax Revenues
Total Resident Revenues	\$8,212,843	100.0%	\$9,223,253	100.0%	\$8,978,271	100.0%
Bucks	\$598,380	7.3%	\$676,001	7.3%	\$650,797	7.2%
Chester	\$536,499	6.5%	\$633,421	6.9%	\$587,825	6.5%
Delaware	\$499,685	6.1%	\$555,486	6.0%	\$541,277	6.0%
Montgomery	\$969,476	11.8%	\$1,183,965	12.8%	\$1,080,739	12.0%
Philadelphia	\$587,491	7.2%	\$647,798	7.0%	\$646,867	7.2%
Region total	\$3,191,531	38.9%	\$3,696,672	40.1%	\$3,507,505	39.1%

Source: PA Department of Revenue

**Southeastern PA Sales & Use Tax Revenues
(in thousands)**

TABLE D	FY 2008	Percent of Tax Revenues	FY 2009	Percent of Tax Revenues
State total¹	\$5,494,575	100.0%	\$5,188,386	100.0%
Bucks	\$272,590	5.0%	\$252,492	4.9%
Chester	\$251,535	4.6%	\$225,479	4.3%
Delaware	\$212,931	3.9%	\$197,637	3.8%
Montgomery	\$478,752	8.7%	\$438,625	8.5%
Philadelphia	\$540,190	9.8%	\$517,453	10.0%
Region total	\$1,755,998	32.0%	\$1,631,686	31.4%

Source: PA Department of Revenue

¹ The state total excludes sales taxes which cannot be attributed to a specific county. Totals are significant – approximately \$3 billion for FY 2008 and FY 2009.

**Southeastern PA Realty Transfer & Inheritance Tax Revenues
(in thousands)**

TABLE E	FY 2008	Percent of Tax Revenues	FY 2009	Percent of Tax Revenues
State total	\$1,314,807	100.0%	\$1,111,247	100.0%
Bucks	\$78,536	6.0%	\$68,010	6.1%
Chester	\$81,996	6.2%	\$66,666	6.0%
Delaware	\$84,469	6.4%	\$68,416	6.2%
Montgomery	\$163,668	12.5%	\$125,736	11.3%
Philadelphia	\$124,881	9.5%	\$110,418	9.9%
Region total	\$533,550	40.6%	\$439,246	39.5%

Source: PA Department of Revenue

Appendix: Expenditures

Southeastern PA K-12 Education Funding FY 2007 (in thousands)

TABLE F	Total Funding	Percent of State Funding	K-12 Enrollment	Percent of Total Enrollment
State Total	\$8,082,516	100.0%	1,821,383	100.0%
Bucks	\$265,120	3.3%	93,197	5.1%
Chester	\$201,884	2.5%	74,845	4.1%
Delaware	\$262,617	3.2%	74,037	4.1%
Montgomery	\$265,278	3.3%	109,194	6.0%
Philadelphia	\$1,327,934	16.4%	207,029	11.4%
Region Total	\$2,313,832	28.6%	558,302	30.7%

Source: Pennsylvania Department of Education

Southeastern PA K-12 Education Funding FY 2008 (in thousands)

TABLE G	Total Funding	Percent of State Funding	K-12 Enrollment	Percent of Total Enrollment
State Total	\$8,489,453	100.0%	1,801,760	100.0%
Bucks	\$276,968	3.3%	92,897	5.2%
Chester	\$211,771	2.5%	75,509	4.2%
Delaware	\$285,489	3.4%	74,058	4.1%
Montgomery	\$271,442	3.2%	108,789	6.0%
Philadelphia	\$1,396,403	16.5%	205,120	11.4%
Region Total	\$2,442,073	28.8%	556,373	30.9%

Source: Pennsylvania Department of Education

**Southeastern PA K-12 Education Funding
FY 2009 (in thousands)**

TABLE H	Total Funding	Percent of State Funding	K-12 Enrollment	Percent of Total Enrollment
State Total	\$9,277,014	100.0%	1,787,351	100.0%
Bucks	\$305,763	3.3%	91,963	5.1%
Chester	\$241,555	2.6%	80,132	4.5%
Delaware	\$329,609	3.6%	73,561	4.1%
Montgomery	\$313,601	3.4%	107,964	6.0%
Philadelphia	\$1,507,558	16.3%	200,216	11.2%
Region Total	\$2,698,086	29.1%	553,836	31.0%

Source: Pennsylvania Department of Education

**Southeastern PA Community College Funding
FY 2008 (in thousands)**

TABLE I	Total Funding	Percent of State Funding	Number of Full-Time Students	Percent of Full-Time Students
State Total	\$270,584	100.0%	115,326	100.0%
Bucks CCC	\$22,384	8.3%	10,809	9.4%
Delaware CCC	\$20,367	7.5%	9,207	8.0%
Montgomery CCC	\$20,644	7.6%	9,795	8.5%
CC of Philadelphia	\$35,553	13.1%	14,341	12.4%
Region Total	\$98,948	36.6%	44,152	38.3%

Source: Pennsylvania Commission for Community Colleges

**Southeastern PA Community College Funding
FY 2009 (in thousands)**

TABLE J	Total Funding	Percent of State Funding	Number of Full-Time Students	Percent of Full-Time Students
State Total	\$284,255	100.0%	122,141	100.0%
Bucks CCC	\$23,292	8.2%	11,586	9.5%
Delaware CCC	\$22,782	8.0%	9,524	7.8%
Montgomery CCC	\$22,468	7.9%	10,575	8.7%
CC of Philadelphia	\$37,906	13.3%	14,733	12.1%
Region Total	\$106,448	37.4%	46,418	38.0%

Source: Pennsylvania Commission for Community Colleges

**Southeastern PA Community College Funding
FY 2010 (in thousands)**

TABLE K	Total Funding	Percent of State Funding	Number of Full-Time Students	Percent of Full-Time Students
State Total	\$281,815	100.0%	132,441	100.0%
Bucks CCC	\$22,635	8.0%	12,458	9.4%
Delaware CCC	\$22,569	8.0%	9,787	7.4%
Montgomery CCC	\$22,654	8.0%	11,985	9.0%
CC of Philadelphia	\$37,799	13.4%	16,382	12.4%
Region Total	\$105,657	37.5%	50,612	38.2%

Source: Pennsylvania Commission for Community Colleges

Southeastern PA Public Library Funding (in thousands)

TABLE L	FY 2008	Percent of State Funding	FY 2009	Percent of State Funding	FY 2010	Percent of State Funding
State Total	\$75,750	100.0%	\$75,137	100.0%	\$60,000	100.0%
Bucks	\$3,853	5.1%	\$3,821	5.1%	\$3,052	5.1%
Chester	\$2,954	3.9%	\$2,930	3.9%	\$2,340	3.9%
Delaware	\$3,234	4.3%	\$3,208	4.3%	\$2,562	4.3%
Montgomery	\$4,369	5.8%	\$4,333	5.8%	\$3,460	5.8%
Philadelphia	\$9,405	12.4%	\$9,328	12.4%	\$7,449	12.4%
Region Total	\$23,814	31.5%	\$23,620	31.5%	\$18,863	31.5%

Source: Pennsylvania Department of Education

Southeastern PA Medical Assistance Recipients²

TABLE M	FY 2007	Percent of State Total	FY 2008	Percent of State Total	FY 2009	Percent of State Total	FY 2010	Percent of State Total
State Total	1,883,634	100.0%	1,915,407	100.0%	2,019,888	100.0%	2,145,056	100.0%
Bucks	41,319	2.2%	42,231	2.2%	46,340	2.3%	51,607	2.4%
Chester	27,698	1.5%	28,691	1.5%	30,654	1.5%	33,338	1.6%
Delaware	70,440	3.7%	77,145	4.0%	78,449	3.9%	80,440	3.8%
Montgomery	49,425	2.6%	52,061	2.7%	58,063	2.9%	67,134	3.1%
Philadelphia	460,696	24.5%	465,061	24.3%	478,622	23.7%	500,429	23.3%
Region Total	649,578	34.5%	665,189	34.7%	692,128	34.3%	732,948	34.2%

Source: Pennsylvania Department of Public Welfare, Bureau of Program Support

² Medical Assistance recipient data is reported monthly. The above figures represent the average number of recipients over the 12 month fiscal year indicated.

Southeastern PA Cash Assistance Expenditures (\$ in thousands)

TABLE N	FY 2007	Percent of State Funding	FY 2008	Percent of State Funding	FY 2009	Percent of State Funding	FY 2010	Percent of State Funding
State Total	\$626,245	100.0%	\$452,787	100.0%	\$447,202	100.0%	\$467,538	100.0%
Bucks	\$7,276	1.2%	\$5,687	1.3%	\$6,176	1.4%	\$6,307	1.3%
Chester	\$5,722	0.9%	\$4,079	0.9%	\$4,215	0.9%	\$4,251	0.9%
Delaware	\$19,831	3.2%	\$13,956	3.1%	\$13,736	3.1%	\$14,687	3.1%
Montgomery	\$10,676	1.7%	\$8,326	1.8%	\$8,513	1.9%	\$9,124	2.0%
Philadelphia	\$306,753	49.0%	\$213,644	47.2%	\$207,784	46.5%	\$214,330	45.8%
Region Total	\$350,258	56.0%	\$245,691	54.3%	\$240,425	53.8%	\$248,699	53.2%

Source: Pennsylvania Department of Public Welfare, Bureau of Program Support

Southeastern PA MATP Expenditure (\$ in thousands)

TABLE O	FY 2006	Percent of State Funding	FY 2007	Percent of State Funding	FY 2008	Percent of State Funding	FY 2009	Percent of State Funding
State Total	\$90,540	100.0%	\$97,644	100.0%	\$111,108	100.0%	\$127,917	100.0%
Bucks	\$1,851	2.0%	\$1,935	2.0%	\$2,296	2.4%	\$2,385	1.9%
Chester	\$1,922	2.1%	\$1,918	2.0%	\$2,198	2.3%	\$2,264	1.8%
Delaware	\$4,497	5.0%	\$4,649	4.8%	\$4,958	5.1%	\$5,443	4.3%
Montgomer	\$2,453	2.7%	\$2,726	2.8%	\$3,181	3.3%	\$3,401	2.7%
Philadelphia	\$28,668	31.7%	\$28,663	29.4%	\$31,666	32.4%	\$34,445	26.9%
Region Total	\$39,392	43.5%	\$39,890	40.9%	\$44,300	45.4%	\$47,937	37.5%

Source: County Commissioner's Association of Pennsylvania

Southeastern PA HSDF Expenditure (\$ in thousands)

TABLE P	FY 2007	Percent of State Funding	FY 2008	Percent of State Funding	FY 2009	Percent of State Funding	FY 2010	Percent of State Funding
State total	\$33,785	100.0%	\$35,035	100.0%	\$33,929	100.0%	\$25,346	100.0%
Bucks	\$1,066	3.2%	\$1,106	3.2%	\$1,071	3.2%	\$798	3.1%
Chester	\$757	2.2%	\$785	2.2%	\$780	2.3%	\$566	2.2%
Delaware	\$1,326	3.9%	\$1,375	3.9%	\$1,332	3.9%	\$992	3.9%
Montgomery	\$1,307	3.9%	\$1,355	3.9%	\$1,312	3.9%	\$978	3.9%
Philadelphia	\$8,542	25.3%	\$8,859	25.3%	\$8,577	25.3%	\$6,386	25.2%
Region total	\$12,998	38.5%	\$13,479	38.5%	\$13,072	38.5%	\$9,720	38.3%

Source: County Commissioner's Association of Pennsylvania

**Additional DPW Human Services Recipient Figures for Southeastern PA
2008-09**

TABLE Q	LIHEAP	Child Welfare Services	Mental Health Services	Child Care Works	Homeless Assistance Programs	Domestic Violence Services	Mental Retardation Services	Rape Crisis/Sexual Assault Services
State total	547,302	277,234	212,617	116,805	109,302	94,350	49,145	31,393
Bucks	8,410	8,890	8,022	2,422	2,219	5,304	1,861	1,445
Chester	5,781	5,982	4,667	1,859	412	1,637	1,402	1,212
Delaware	16,542	3,250	8,868	5,455	2,731	3,836	1,931	2,217
Montgomery	7,847	3,800	5,408	3,236	571	4,507	2,466	778
Philadelphia	110,617	61,243	50,573	40,059	14,735	14,092	5,664	3,804
Region total	149,197	83,165	77,538	53,031	20,668	29,376	13,324	9,456
Region Share	27.3%	30.0%	36.5%	45.4%	18.9%	31.1%	27.1%	30.1%

Source: PA Department of Welfare