

EXPENDITURE ANALYSIS, ACTUAL AND ESTIMATED

function and region

of dollars]

Less re- coveries	Total available for ex- penditure, fiscal year 1964	Estimated gross expendi- tures, fiscal year 1964	Estimated unliqui- dated balance, June 30, 1964	Estimated program, fiscal year 1965	Less recov- eries	Total available for ex- penditure, fiscal year 1965	Estimated gross expendi- tures, fiscal year 1965	Estimated unexpended balance, June 30, 1965
	3,563.5	1,475.8	2,087.7	1,000.0		3,087.7	1,277.8	1,897.5
	.6		.6			.6		.6
	3,562.9	1,475.8	2,087.1	1,000.0		3,087.1	1,277.8	1,896.9
91.8	6,305.1	2,130.4	4,174.7	2,475.1	59.5	6,590.3	2,187.9	4,402.4
	.6		.6			.6		.6
91.8	6,305.7	2,130.4	2 4,175.3	2,475.1	59.5	6,590.9	2,187.9	4,403.0
37.5	2,772.7	810.4	1,962.3	960.2	25.0	2,897.5	875.4	2,022.1
22.3	557.7	227.8	329.9	244.8	9.2	565.5	224.0	341.5
23.2	721.2	441.8	279.4	343.6	12.0	616.0	337.5	278.5
	223.6	117.0	106.6	134.4		241.0	125.0	116.0
.1	74.0	56.7	17.3	76.8	.3	93.8	61.6	32.2
8.7	1,615.0	329.7	1,285.3	560.3	13.0	1,832.6	410.4	1,422.2
5.0	933.4	151.7	781.6	482.3	10.0	1,253.9	223.4	1,030.5
3.7	193.9	66.0	127.9	78.0	3.0	202.9	64.5	138.4
	17.8	12.0	5.8			5.8	2.5	3.3
	470.0	100.0	370.0			370.0	120.0	250.0
	341.6	147.0	194.5	150.0		344.5	154.1	190.5
91.8	6,305.7	2,130.4	4,175.3	2,475.1	59.5	6,590.9	2,187.9	4,403.0
	705.8	201.1	504.7	218.9		723.6	194.2	529.4
	2,508.7	857.8	1,650.9	872.1		2,523.0	852.1	1,671.0
	940.6	423.6	517.0	379.7		896.7	363.2	533.5
	1,728.2	395.0	1,333.2	577.6		1,910.8	447.4	1,463.4
	514.2	253.0	261.2	426.8		688.0	331.0	357.0
91.8	91.8		91.8		59.5	151.3		151.3
91.8	6,305.7	2,130.4	4,175.3	2,475.1	59.5	6,590.9	2,187.9	4,403.0

² Excludes \$5,300,000 loan receipts not available for programing in fiscal year 1964.