



ANALYSIS E

Analysis of Changes In Unexpended Plant Fund Balances
For the year ended June 30, 2009

	Balance July 1, 2008	Allocations	Expenditures	Balance June 30, 2009
State of Louisiana:				
Facility Planning and Control -				
Animal and food science facility	\$ -	\$ 7,006,264	\$ 7,006,264	\$ -
Total State Facility Planning and Control	<u>-</u>	<u>7,006,264</u>	<u>7,006,264</u>	<u>-</u>
Transfers from other funds:				
Unrestricted -				
Ag center capital projects	-	136,355	136,355	-
Equipment reserves -				
Callegari water quality lab service center	19,921	11,965	-	31,886
Central analytical instruments lab service center	11,808	5,904	-	17,712
Coastal wetlands soil service center	1,086	543	-	1,629
Greenhouse service center	5,738	2,229	-	7,967
LCES copy service center	130,354	-	19,189	111,165
Veterinary unit service center	1,088	-	-	1,088
Total transfers from other funds	<u>169,995</u>	<u>156,996</u>	<u>155,544</u>	<u>171,447</u>
Other sources:				
Agricultural improvements	1,803,347	237,753	407,868	1,633,232
Burden research station improvements	11,489	90,146	99,490	2,145
Calhoun research station improvements	378	-	-	378
Camp Grant Walker improvements	42,736	4,269	29,854	17,151
Central station improvements	89,079	-	-	89,079
Citrus research station improvements	121,833	(109,354)	12,479	-
Coastal area research station improvements	-	99,993	-	99,993
Crescent region parish office	11,498	(11,887)	(389)	-
Experiment station improvements	104,969	-	-	104,969
Food science improvements	14,893	-	-	14,893
Hammond research station improvements	109,761	-	89,646	20,115
Hill farm research station improvements	280,493	125,000	184,205	221,288
Idlewild research station improvements	38,251	44,670	34,204	48,717
Information tech infrastructure improvements	60,000	-	-	60,000
Louisiana House	118,798	-	55,942	62,856
Livestock show office-mini farm renovation	50,000	-	28,490	21,510
Plant,environment and soil sciences improvements	859	-	-	859
Red river research station improvements	1,966	-	-	1,966
River water research	4,773	(4,773)	-	-
Rosepine research station improvements	25	-	-	25
Shell pipeline projects	370,633	-	91,727	278,906
St. Gabriel research station improvements	28,507	500	6,810	22,197
Southeast research station improvements	5,642	-	1,174	4,468
Sugar research station improvements	-	180,000	4,776	175,224
Sweet potato research station improvements	4,795	-	-	4,795
Total other sources	<u>3,274,725</u>	<u>656,317</u>	<u>1,046,276</u>	<u>2,884,766</u>
Deposits - Facility Planning and Control:				
Camp Grant Walker	5,000	10,000	10,000	5,000
Total deposits - Facility Planning and Control	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
Total	<u>\$ 3,449,720</u>	<u>\$ 7,829,577</u>	<u>\$ 8,218,084</u>	<u>\$ 3,061,213</u>