



ANALYSIS E

Analysis of Changes In Unexpended Plant Fund Balances  
For the year ended June 30, 2013

	Balance July 1, 2012	Allocations	Expenditures	Balance June 30, 2013
State of Louisiana:				
Facility Planning and Control -				
Animal and food science facility	\$ -	\$ 10,605,627	\$ 10,605,627	\$ -
Livestock education facility	-	55,386	55,386	-
Other -				
Veterinary science containment facility	-	15,451	15,451	-
<b>Total State Facility Planning and Control</b>	<b>-</b>	<b>10,676,464</b>	<b>10,676,464</b>	<b>-</b>
Transfers from other funds:				
Unrestricted -				
Capital projects	-	-	-	-
Equipment reserves ~				
Callegari water quality lab service center	130,404	32,254	22,010	140,648
Central analytical instruments lab service center	23,616	2,172	-	25,788
Coastal wetlands soil service center	2,172	(2,172)	-	-
Greenhouse service center	11,148	-	-	11,148
Isolation facility service center	-	9,268	-	9,268
LCES copy service center	107,040	6,080	66,078	47,042
Veterinary unit service center	32,218	21,254	-	53,472
<b>Total transfers from other funds</b>	<b>306,598</b>	<b>68,856</b>	<b>88,088</b>	<b>287,366</b>
Other sources:				
Agricultural improvements	3,081,319	891,604	318,787	3,654,136
Burden research station improvements	1,737	112,500	-	114,237
Camp Grant Walker improvements	26,316	-	12,103	14,213
Central station improvements	89,079	-	-	89,079
Coastal area research station improvements	99,993	-	-	99,993
Dean Lee research station improvements	8,172	-	6,210	1,962
Experiment station improvements	814,559	840	58,906	756,493
Food science improvements	9,609	-	-	9,609
Hammond research station improvements	15,283	-	-	15,283
Hill farm research station improvements	126,969	-	-	126,969
Idlewild research station improvements	333,783	-	103,679	230,104
Information tech infrastructure improvements	60,000	-	-	60,000
Louisiana House	50,555	1,084	-	51,639
Plant, environment, and soil sciences improvements	859	-	-	859
Red river research station improvements	1,966	-	-	1,966
Shell pipeline projects	-	-	-	-
St. Gabriel research station improvements	22,197	-	-	22,197
Southeast research station improvements	213	-	-	213
Sugar research station improvements	100,156	-	5,349	94,807
Sweet potato research station improvements	4,795	-	-	4,795
Veterinary science containment facility	100,310	-	-	100,310
<b>Total other sources</b>	<b>4,947,870</b>	<b>1,006,028</b>	<b>505,034</b>	<b>5,448,864</b>
Deposits - Facility Planning and Control:				
	-	-	-	-
<b>Total deposits - Facility Planning and Control</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 5,254,468</b>	<b>\$ 11,751,348</b>	<b>\$ 11,269,586</b>	<b>\$ 5,736,230</b>