

**General Operating Funds**

199 GENERAL FUND

**Special Revenue Funds**

240 FOOD SERVICE

**Interest & Sinking Funds**

511 INTEREST & SINKING

**Construction Funds**

616 CAPITAL PROJECTS

Combined Funds Board Report  
 Comparison of Revenue to Budget  
 HONDO ISD  
 As of April

	<u>Estimated Revenue</u>	<u>Realized Revenue</u>	<u>Realized Revenue To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
<b>General Operating Funds</b>					
5700 - Local Revenue					
5710 - Local Property Taxes	7,073,510.00	-82,867.18	-6,738,978.51	334,531.49	95.27%
5720 - Services to Other Districts	21,000.00	.00	.00	21,000.00	.00%
5740 - Other Local Revenue	72,700.00	-18,718.91	-124,703.54	-52,003.54	171.53%
5750 - CoCurricular, Activity Revenue	105,000.00	-2,965.00	-83,091.09	21,908.91	79.13%
<b>Total 5700 - Local Revenue</b>	<b>7,272,210.00</b>	<b>-104,551.09</b>	<b>-6,946,773.14</b>	<b>325,436.86</b>	<b>95.52%</b>
5800 - State Revenue					
5810 - Per Capita & Foundation School	9,301,494.00	-660,233.00	-5,312,285.00	3,989,209.00	57.11%
5820 - Revenues Distributed by TEA	7,000.00	.00	.00	7,000.00	.00%
5830 - Revenues from State (not TEA)	832,484.00	-64,292.72	-567,765.77	264,718.23	68.20%
<b>Total 5800 - State Revenue</b>	<b>10,140,978.00</b>	<b>-724,525.72</b>	<b>-5,880,050.77</b>	<b>4,260,927.23</b>	<b>57.98%</b>
5900 - Federal Revenue					
5920 - Fed Revs Distributed by TEA	18,000.00	-1,712.47	-11,677.79	6,322.21	64.88%
5930 - Fed Revs from State (not TEA)	148,000.00	-2,898.15	-152,765.93	-4,765.93	103.22%
<b>Total 5900 - Federal Revenue</b>	<b>166,000.00</b>	<b>-4,610.62</b>	<b>-164,443.72</b>	<b>1,556.28</b>	<b>99.06%</b>
<b>5000 Total REVENUE</b>	<b>17,579,188.00</b>	<b>-833,687.43</b>	<b>-12,991,267.63</b>	<b>4,587,920.37</b>	<b>73.90%</b>

Combined Funds Board Report  
Comparison of Revenue to Budget  
HONDO ISD  
As of April

	<u>Estimated Revenue</u>	<u>Realized Revenue</u>	<u>Realized Revenue To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
<b>General Operating Funds</b>					
7900 - UNDEFINED					
7910 - Other Resources	.00	.00	-440,186.30	-440,186.30	.00%
<b>Total 7900 - Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>-440,186.30</b>	<b>-440,186.30</b>	<b>.00%</b>
<b>7000 Total Other Resources/Non-Operating</b>	<b>.00</b>	<b>.00</b>	<b>-440,186.30</b>	<b>-440,186.30</b>	<b>.00%</b>

Combined Funds Board Report  
 Comparison of Expenditures and Encumbrances to Budget  
 HONDO ISD  
 As of April

	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>General Operating Funds</b>						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-9,513,222.00	.00	768,075.77	6,362,356.34	-3,150,865.66	66.88%
6200 - Contracted Services	-211,987.00	702.59	34,645.03	151,742.43	-59,541.98	71.58%
6300 - Supplies & mtrls	-512,548.00	55,395.18	8,550.69	205,745.92	-251,406.90	40.14%
6400 - Misc Cost	-107,965.00	1,220.26	17,092.17	61,349.02	-45,395.72	56.82%
<b>Total Function 11 INSTRUCTION</b>	<b>-10,345,722.00</b>	<b>57,318.03</b>	<b>828,363.66</b>	<b>6,781,193.71</b>	<b>-3,507,210.26</b>	<b>65.55%</b>
12 - INST. RESOURCES & MEDIA SVCS						
6100 - PAYROLL COSTS	-117,212.00	.00	12,230.29	100,627.25	-16,584.75	85.85%
6200 - Contracted Services	-1,009.00	.00	.00	.00	-1,009.00	-.00%
6300 - Supplies & mtrls	-24,000.00	.00	58.48	17,961.10	-6,038.90	74.84%
6400 - Misc Cost	-400.00	.00	.00	.00	-400.00	-.00%
<b>Total Function 12 INST. RESOURCES &amp; MEDIA SVCS</b>	<b>-142,621.00</b>	<b>.00</b>	<b>12,288.77</b>	<b>118,588.35</b>	<b>-24,032.65</b>	<b>83.15%</b>
13 - CURRICULUM DEV.& INST.STF DEV						
6100 - PAYROLL COSTS	-37,901.00	.00	.00	7,526.05	-30,374.95	19.86%
6200 - Contracted Services	-16,775.00	.00	4,320.00	9,407.40	-7,367.60	56.08%
6300 - Supplies & mtrls	-400.00	.00	.00	.00	-400.00	-.00%
6400 - Misc Cost	-17,800.00	250.00	.00	4,699.27	-12,850.73	26.40%
<b>Total Function 13 CURRICULUM DEV.&amp; INST.STF DEV</b>	<b>-72,876.00</b>	<b>250.00</b>	<b>4,320.00</b>	<b>21,632.72</b>	<b>-50,993.28</b>	<b>29.68%</b>
21 - INSTRUCTIONAL LEADERSHIP						
6100 - PAYROLL COSTS	-231,881.00	.00	19,241.53	199,318.83	-32,562.17	85.96%
6200 - Contracted Services	-6,775.00	.00	384.55	3,807.92	-2,967.08	56.21%
6300 - Supplies & mtrls	-2,301.00	.00	177.33	1,597.98	-703.02	69.45%
6400 - Misc Cost	-15,075.00	.00	529.54	12,030.84	-3,044.16	79.81%
<b>Total Function 21 INSTRUCTIONAL LEADERSHIP</b>	<b>-256,032.00</b>	<b>.00</b>	<b>20,332.95</b>	<b>216,755.57</b>	<b>-39,276.43</b>	<b>84.66%</b>
23 - SCHOOL LEADERSHIP						
6100 - PAYROLL COSTS	-922,934.00	.00	76,089.15	759,159.60	-163,774.40	82.26%
6200 - Contracted Services	-150.00	.00	.00	.00	-150.00	-.00%
6300 - Supplies & mtrls	-23,168.00	1,373.02	.00	9,418.04	-12,376.94	40.65%
6400 - Misc Cost	-12,790.00	.00	908.88	2,155.82	-10,634.18	16.86%
<b>Total Function 23 SCHOOL LEADERSHIP</b>	<b>-959,042.00</b>	<b>1,373.02</b>	<b>76,998.03</b>	<b>770,733.46</b>	<b>-186,935.52</b>	<b>80.36%</b>
31 - GUIDANCE & COUNSELING						
6100 - PAYROLL COSTS	-506,574.00	.00	44,140.31	429,049.17	-77,524.83	84.70%
6200 - Contracted Services	-52,915.00	.00	5,415.00	38,239.40	-14,675.60	72.27%

Combined Funds Board Report  
 Comparison of Expenditures and Encumbrances to Budget  
 HONDO ISD  
 As of April

	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>General Operating Funds</b>						
6300 - Supplies & mtrls	-7,810.00	.00	136.40	3,645.00	-4,165.00	46.67%
6400 - Misc Cost	-6,720.00	.00	.00	561.19	-6,158.81	8.35%
<b>Total Function 31 GUIDANCE &amp; COUNSELING</b>	<b>-574,019.00</b>	<b>.00</b>	<b>49,691.71</b>	<b>471,494.76</b>	<b>-102,524.24</b>	<b>82.14%</b>
32 - SOCIAL WORK SERVICES						
6100 - PAYROLL COSTS	-54,554.00	.00	5,327.61	46,647.15	-7,906.85	85.51%
6400 - Misc Cost	-201.00	.00	.00	.00	-201.00	-.00%
<b>Total Function 32 SOCIAL WORK SERVICES</b>	<b>-54,755.00</b>	<b>.00</b>	<b>5,327.61</b>	<b>46,647.15</b>	<b>-8,107.85</b>	<b>85.19%</b>
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-177,200.00	.00	14,655.98	118,703.29	-58,496.71	66.99%
6200 - Contracted Services	-1,725.00	.00	.00	1,098.25	-626.75	63.67%
6300 - Supplies & mtrls	-6,249.00	320.68	463.23	3,690.53	-2,237.79	59.06%
6400 - Misc Cost	-400.00	.00	.00	.00	-400.00	-.00%
<b>Total Function 33 HEALTH SERVICES</b>	<b>-185,574.00</b>	<b>320.68</b>	<b>15,119.21</b>	<b>123,492.07</b>	<b>-61,761.25</b>	<b>66.55%</b>
34 - PUPIL TRANSPORTATION						
6100 - PAYROLL COSTS	-239,932.00	.00	32,841.63	280,424.98	40,492.98	116.88%
6200 - Contracted Services	-27,800.00	.00	3,490.46	18,250.11	-9,549.89	65.65%
6300 - Supplies & mtrls	-130,000.00	.00	7,572.84	96,102.14	-33,897.86	73.92%
6400 - Misc Cost	-15,500.00	42.50	.00	13,891.58	-1,565.92	89.62%
6600 - Capital Outlay	-130,000.00	.00	.00	98,322.00	-31,678.00	75.63%
<b>Total Function 34 PUPIL TRANSPORTATION</b>	<b>-543,232.00</b>	<b>42.50</b>	<b>43,904.93</b>	<b>506,990.81</b>	<b>-36,198.69</b>	<b>93.33%</b>
36 - COCURREXTRACURR.ACTIVITIES						
6100 - PAYROLL COSTS	-472,642.00	.00	35,085.28	386,679.44	-85,962.56	81.81%
6200 - Contracted Services	-89,364.00	1,940.51	11,337.07	69,936.88	-17,486.61	78.26%
6300 - Supplies & mtrls	-87,941.00	8,125.06	4,135.00	76,821.39	-2,994.55	87.36%
6400 - Misc Cost	-176,520.00	5,289.91	12,407.36	136,447.93	-34,782.16	77.30%
<b>Total Function 36 COCURREXTRACURR.ACTIVITIES</b>	<b>-826,467.00</b>	<b>15,355.48</b>	<b>62,964.71</b>	<b>669,885.64</b>	<b>-141,225.88</b>	<b>81.05%</b>
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-520,591.00	.00	45,388.95	468,928.24	-51,662.76	90.08%
6200 - Contracted Services	-260,875.00	3,825.00	19,053.56	189,240.49	-67,809.51	72.54%
6300 - Supplies & mtrls	-13,649.00	242.27	1,357.66	7,886.71	-5,520.02	57.78%
6400 - Misc Cost	-83,685.00	40.00	1,541.35	55,365.63	-28,279.37	66.16%
<b>Total Function 41 GENERAL ADMINISTRATION</b>	<b>-878,800.00</b>	<b>4,107.27</b>	<b>67,341.52</b>	<b>721,421.07</b>	<b>-153,271.66</b>	<b>82.09%</b>
51 - PLANT MAINTENANCE & OPERATIONS						

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 HONDO ISD  
 As of April

	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>General Operating Funds</b>						
6100 - PAYROLL COSTS	-820,886.00	.00	67,943.12	693,326.11	-127,559.89	84.46%
6200 - Contracted Services	-917,910.00	8,331.00	45,604.18	527,485.38	-382,093.62	57.47%
6300 - Supplies & mtrls	-146,358.00	10,425.83	6,361.44	74,841.68	-61,090.49	51.14%
6400 - Misc Cost	-86,300.00	127.50	.00	79,497.00	-6,675.50	92.12%
<b>Total Function 51 PLANT MAINTENANCE &amp; SECURITY &amp; MONITORING SERVICES</b>	<b>-1,971,454.00</b>	<b>18,884.33</b>	<b>119,908.74</b>	<b>1,375,150.17</b>	<b>-577,419.50</b>	<b>69.75%</b>
52 - SECURITY & MONITORING SERVICES						
6100 - PAYROLL COSTS	-28,988.00	.00	2,441.86	20,016.08	-8,971.92	69.05%
6200 - Contracted Services	-76,424.00	.00	4,593.60	37,756.22	-38,667.78	49.40%
6300 - Supplies & mtrls	-109,900.00	585.00	706.72	23,898.10	-85,416.90	21.75%
6400 - Misc Cost	-4,950.00	.00	300.00	1,965.00	-2,985.00	39.70%
<b>Total Function 52 SECURITY &amp; MONITORING</b>	<b>-220,262.00</b>	<b>585.00</b>	<b>8,042.18</b>	<b>83,635.40</b>	<b>-136,041.60</b>	<b>37.97%</b>
53 - DATA PROCESSING SERVICES						
6100 - PAYROLL COSTS	-190,819.00	.00	15,967.05	160,930.55	-29,888.45	84.34%
6200 - Contracted Services	-37,300.00	.00	.00	28,068.94	-9,231.06	75.25%
6300 - Supplies & mtrls	-55,488.00	1,470.00	23.42	52,154.02	-1,863.98	93.99%
6400 - Misc Cost	-2,925.00	.00	256.62	2,611.00	-314.00	89.26%
6600 - Capital Outlay	-16,500.00	.00	.00	.00	-16,500.00	-0.00%
<b>Total Function 53 DATA PROCESSING SERVICES</b>	<b>-303,032.00</b>	<b>1,470.00</b>	<b>16,247.09</b>	<b>243,764.51</b>	<b>-57,797.49</b>	<b>80.44%</b>
61 - COMMUNITY SERVICES						
6300 - Supplies & mtrls	-50.00	.00	.00	.00	-50.00	-0.00%
6400 - Misc Cost	-250.00	.00	.00	.00	-250.00	-0.00%
<b>Total Function 61 COMMUNITY SERVICES</b>	<b>-300.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-300.00</b>	<b>-0.00%</b>
71 - DEBT SERVICES						
6500 - Debt Service	-199,000.00	.00	.00	138,710.00	-60,290.00	69.70%
<b>Total Function 71 DEBT SERVICES</b>	<b>-199,000.00</b>	<b>.00</b>	<b>.00</b>	<b>138,710.00</b>	<b>-60,290.00</b>	<b>69.70%</b>
81 - FACILITIES ACQ. & CONSTRUCTION						
6600 - Capital Outlay	.00	807,290.79	477,209.21	499,464.21	1,306,755.00	.00%
<b>Total Function 81 FACILITIES ACQ. &amp; CONSTRUCTION</b>	<b>.00</b>	<b>807,290.79</b>	<b>477,209.21</b>	<b>499,464.21</b>	<b>1,306,755.00</b>	<b>.00%</b>
93 - PAYMENTS TO FISCAL AGENTS/MBRS						
6400 - Misc Cost	-46,000.00	.00	.00	8,596.00	-37,404.00	18.69%
<b>Total Function 93 PAYMENTS TO FISCAL</b>	<b>-46,000.00</b>	<b>.00</b>	<b>.00</b>	<b>8,596.00</b>	<b>-37,404.00</b>	<b>18.69%</b>
<b>6000 Total EXPENDITURES</b>	<b>-17,579,188.00</b>	<b>906,997.10</b>	<b>1,808,060.32</b>	<b>12,798,155.60</b>	<b>-3,874,035.30</b>	<b>72.80%</b>

Combined Funds Board Report  
Comparison of Revenue to Budget  
HONDO ISD  
As of April

	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>General Operating Funds</b>						
00 - UNDEFINED						
8900 - Other Uses	.00	.00	.00	282,325.00	282,325.00	.00%
<b>Total Function 00 UNDEFINED</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>282,325.00</b>	<b>282,325.00</b>	<b>.00%</b>
<b>8000 Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>282,325.00</b>	<b>282,325.00</b>	<b>.00%</b>

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 HONDO ISD  
 As of April

	<u>Estimated Revenue</u>	<u>Realized Revenue</u>	<u>Realized Revenue To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
<b>Special Revenue Funds</b>					
5700 - Local Revenue					
5740 - Other Local Revenue	10,300.00	-4,298.94	-5,661.50	4,638.50	54.97%
5750 - CoCurricular, Activity Revenue	50,261.00	-4,933.68	-35,828.27	14,432.73	71.28%
<b>Total 5700 - Local Revenue</b>	<b>60,561.00</b>	<b>-9,232.62</b>	<b>-41,489.77</b>	<b>19,071.23</b>	<b>68.51%</b>
5800 - State Revenue					
5820 - Revenues Distributed by TEA	4,348.00	-5,059.12	-5,121.28	-773.28	117.78%
5830 - Revenues from State (not TEA)	25,104.00	-1,867.71	-15,753.67	9,350.33	62.75%
<b>Total 5800 - State Revenue</b>	<b>29,452.00</b>	<b>-6,926.83</b>	<b>-20,874.95</b>	<b>8,577.05</b>	<b>70.88%</b>
5900 - Federal Revenue					
5920 - Fed Revs Distributed by TEA	858,973.00	-188,642.46	-599,559.98	259,413.02	69.80%
<b>Total 5900 - Federal Revenue</b>	<b>858,973.00</b>	<b>-188,642.46</b>	<b>-599,559.98</b>	<b>259,413.02</b>	<b>69.80%</b>
<b>5000 Total REVENUE</b>	<b>948,986.00</b>	<b>-204,801.91</b>	<b>-661,924.70</b>	<b>287,061.30</b>	<b>69.75%</b>



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 HONDO ISD  
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	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>Special Revenue Funds</b>						
35 - FOOD SERVICES						
6100 - PAYROLL COSTS	-398,897.00	.00	30,632.56	263,313.72	-135,583.28	66.01%
6200 - Contracted Services	-21,340.00	.00	2,203.15	15,525.72	-5,814.28	72.75%
6300 - Supplies & mtrls	-526,089.00	.00	127,114.79	378,145.50	-147,943.50	71.88%
6400 - Misc Cost	-2,660.00	.00	.00	274.99	-2,385.01	10.34%
<b>Total Function 35 FOOD SERVICES</b>	<b>-948,986.00</b>	<b>.00</b>	<b>159,950.50</b>	<b>657,259.93</b>	<b>-291,726.07</b>	<b>69.26%</b>
<b>6000 Total EXPENDITURES</b>	<b>-948,986.00</b>	<b>.00</b>	<b>159,950.50</b>	<b>657,259.93</b>	<b>-291,726.07</b>	<b>69.26%</b>

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	<u>Estimated Revenue</u>	<u>Realized Revenue</u>	<u>Realized Revenue To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
<b>Interest &amp; Sinking Funds</b>					
5700 - Local Revenue					
5710 - Local Property Taxes	2,292,878.00	-26,466.51	-2,160,766.03	132,111.97	94.24%
5740 - Other Local Revenue	6,000.00	-1,445.70	-8,607.82	-2,607.82	143.46%
<b>Total 5700 - Local Revenue</b>	<b>2,298,878.00</b>	<b>-27,912.21</b>	<b>-2,169,373.85</b>	<b>129,504.15</b>	<b>94.37%</b>
5800 - State Revenue					
5820 - Revenues Distributed by TEA	100,658.00	.00	-17,028.00	83,630.00	16.92%
<b>Total 5800 - State Revenue</b>	<b>100,658.00</b>	<b>.00</b>	<b>-17,028.00</b>	<b>83,630.00</b>	<b>16.92%</b>
<b>5000 Total REVENUE</b>	<b>2,399,536.00</b>	<b>-27,912.21</b>	<b>-2,186,401.85</b>	<b>213,134.15</b>	<b>91.12%</b>

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HONDO ISD  
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	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>Interest &amp; Sinking Funds</b>						
71 - DEBT SERVICES						
6500 - Debt Service	-2,240,000.00	.00	.00	2,270,889.22	30,889.22	101.38%
<b>Total Function 71 DEBT SERVICES</b>	<b>-2,240,000.00</b>	<b>.00</b>	<b>.00</b>	<b>2,270,889.22</b>	<b>30,889.22</b>	<b>101.38%</b>
<b>6000 Total EXPENDITURES</b>	<b>-2,240,000.00</b>	<b>.00</b>	<b>.00</b>	<b>2,270,889.22</b>	<b>30,889.22</b>	<b>101.38%</b>

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HONDO ISD  
As of April

	<u>Estimated Revenue</u>	<u>Realized Revenue</u>	<u>Realized Revenue To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
<b>Construction Funds</b>					
5700 - Local Revenue					
5740 - Other Local Revenue	.00	-17,911.42	-174,920.00	-174,920.00	.00%
<b>Total 5700 - Local Revenue</b>	<b>.00</b>	<b>-17,911.42</b>	<b>-174,920.00</b>	<b>-174,920.00</b>	<b>.00%</b>
<b>5000 Total REVENUE</b>	<b>.00</b>	<b>-17,911.42</b>	<b>-174,920.00</b>	<b>-174,920.00</b>	<b>.00%</b>

Combined Funds Board Report  
 Comparison of Expenditures and Encumbrances to Budget  
 HONDO ISD  
 As of April

	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Expenditure To Date</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>Construction Funds</b>						
81 - FACILITIES ACQ. & CONSTRUCTION						
6200 - Contracted Services	-1,870,761.00	.00	22,005.00	1,558,169.83	-312,591.17	83.29%
6300 - Supplies & mtrls	-201,257.00	.00	.00	39,090.99	-162,166.01	19.42%
6400 - Misc Cost	-3,347,308.00	.00	.00	3,470.85	-3,343,837.15	.10%
6600 - Capital Outlay	-13,460,606.00	209,667.41	336,615.90	6,784,512.15	-6,466,426.44	50.40%
<b>Total Function 81 FACILITIES ACQ. &amp; CONSTRUCTION</b>	<b>-18,879,932.00</b>	<b>209,667.41</b>	<b>358,620.90</b>	<b>8,385,243.82</b>	<b>-10,285,020.77</b>	<b>44.41%</b>
<b>6000 Total EXPENDITURES</b>	<b>-18,879,932.00</b>	<b>209,667.41</b>	<b>358,620.90</b>	<b>8,385,243.82</b>	<b>-10,285,020.77</b>	<b>44.41%</b>
<b>End of Report</b>						