

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number NT10BIX5570097	3. DUNS Number 023716181
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4. Recipient Organization

Department of Information Technology 715 Alta Vista, Santa Fe, NM 87505-4108

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2015	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Peter Gonzales Financial Coordinator	7c. Telephone (area code, number and extension) 5058270023
	7d. Email Address Peter.J.Gonzales@state.nm.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 09-08-2015
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Digital Microwave (DMW):

The Department of Information Technology (DoIT) had twenty-four (24) Broadband Technologies Opportunities Program (BTOP) construction sites. Construction for all twenty-four (24) sites is complete. One (1) MicroWave link will not be completed until July 2015 due to severe weather constraints. Five sites remain to be decommissioned or demolished.

Long Term Evolution (LTE):

Phase I deployment initiated with establishment of a Virtual Core Network (VCN) at the DoIT Simms facility. In addition, remote core connectivity between DoIT Simms building in Santa Fe and Adams County (ADCOM) facility established by June 30th. Pursuing completion of Inter-governmental agreement between DoIT and ADCOM. DoIT met with Customs Border Protection (CBP) on June 24th to establish demonstration scenarios in support of CBP missions. Continued interaction with Department of Interior (DOI) to identify early adopters in the Dona Ana County region. The Memorandum of Understanding (MOU) is pursuant to the FirstNet Key Learning Condition (KLC) to establish a federal partnership. DoIT continues to pursue agreements with the counties of Dona Ana and Eddy for use of their respective towers and shelters. DoIT will conduct additional outreach to both Dona Ana and Eddy counties during the third quarter of 2015. The calculated fee basis required to account for the LTE sustainment costs is estimated \$51 per month.

Request for Proposal (RFP) for 700 MHz LTE Equipment Status:

Final Request for Proposal (RFP) award and signatures completed. Of the five awarded vendors, General Dynamics was selected to perform build out of the Early Builder Public Safety LTE system.

Network Monitoring:

DoIT noted a significant decrease in public safety network outages starting April, 2015. This reduction is attributed to network protocols that have been put in place.

Personnel Hires:

N/A

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a. Overall Project		92	<p>Middle Mile transition continues to progress with two (2) sites remaining to be transitioned. All sites are to be completed July 31, 2015. White Sands Missile Range (WSMR) collaboration MOU still in negotiation.</p> <p>Percentage Breakdowns:</p> <p>Middle Mile Percentage Completed is based on: Middle Mile \$31,984,498 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$48,984,501 Expended \$48,086,868 Percentage 98.17%</p> <p>700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0 Total \$4,006,500 Expended \$340,742 Percentage 8.50%</p> <p>Administration & Legal Percentage Completed is based on: Total \$2,708,999 Expended \$2,589,360</p>

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)																
			Percentage 95.58% Administration funds have been expended for general project support to include legal support for LTE Spectrum Lease Agreement negotiations. Overall Percentage Completed is based on: Overall \$38,699,997 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$55,700,000 Expended \$51,016,970 Percentage 91.59%																
2b.	Environmental Assessment	100	No Variance																
2c.	Network Design	100	No Variance																
2d.	Rights of Way	0	N/A																
2e.	Construction Permits and Other Approvals	93	There are no planned construction permits for LTE since the state will be utilizing existing infrastructure however approvals for non-state owned sites are pending agreement of the appropriate LTE site owners.																
2f.	Site Preparation	97	LTE site preparation is awaiting final selection of the LTE vendor and negotiation with CBP, FLETC and appropriate New Mexico County authorities.																
2g.	Equipment Procurement	90	<table border="0"> <thead> <tr> <th>Area</th> <th>Budget Amount</th> <th>Amount Spent</th> <th>Percent Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,716</td> <td>\$17,732,031</td> <td>102.53%</td> </tr> <tr> <td>LTE</td> <td>\$2,443,000</td> <td>\$0</td> <td>0.00%</td> </tr> <tr> <td>Overall</td> <td>\$19,736,716</td> <td>\$17,732,031</td> <td>89.84%</td> </tr> </tbody> </table>	Area	Budget Amount	Amount Spent	Percent Spent	DMW	\$17,293,716	\$17,732,031	102.53%	LTE	\$2,443,000	\$0	0.00%	Overall	\$19,736,716	\$17,732,031	89.84%
Area	Budget Amount	Amount Spent	Percent Spent																
DMW	\$17,293,716	\$17,732,031	102.53%																
LTE	\$2,443,000	\$0	0.00%																
Overall	\$19,736,716	\$17,732,031	89.84%																
2h.	Network Build (all components - owned, leased, IRU, etc)	98	Approximately 1464 upgraded DMW miles have been completed. Testing is ongoing. The team continues to transition services to the new DMW network.																
2i.	Equipment Deployment	95	The following DMW equipment has been installed: Shelters - 24 of 24 Towers - 24 of 24 Batteries - 36 of 36 Radio & network equipment has been installed at all twenty four sites. LTE Virtual Core Network (VCN) installed. Other LTE equipment ordered with shipment underway.																
2j.	Network Testing	88	Network equipment has been installed at all sites, has been turned up and final testing has been completed. The State of New Mexico has a self-healing network. The LTE sites remain to be finished.																
2k.	Other (please specify):	91	Based on actual administrative, financial and legal expenditures, the percentage is 91.59%.																
<p>3. To the extent not covered above, please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).</p> <p>The project continues to face challenges related to the establishment of State, and Local partnerships. Available time to complete the LTE early builder is compressed leaving little time for additional scope changes. Small risk that select UE devices from multiple vendors may not be available by end of Grant period.</p>																			
<p>4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).</p>																			

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	0	N/A
New network miles leased	0	N/A
Existing network miles upgraded	1,464	Upon completion of the Coyote and Eureka sites an additional 48 miles will be deployed. Upon completion of LTE sites additional miles will also be established.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	N/A
Number of new wireless links	0	DoIT has signed a Spectrum Management Lease Agreement with FirstNet.
Number of new towers	24	24 towers have been completed.
Number of new and/or upgraded interconnection points	1	LTE VCN internet interface is established.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
N/A

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:
N/A

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this third party operates (600 words or less).
N/A

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	N/A
	Providers with signed agreements receiving improved access	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	23	CAIs not previously reported; Reflected in section 9.
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	23	Upgraded systems enhance broadband service. Went from DS3 to Ethernet 300 MB/S
	Please identify the speed tiers that are available and the number or subscribers for each	0	N/A
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).

N/A

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

With the introduction of the new network monitoring tools and protocols, our procedures and troubleshooting techniques have been streamlined. Changes include automated outage notification via email and/or text messaging, expedited resolution time leading to decreased impact of public safety outages.

9. Community Anchor Institutions:

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your	Are you also the broadband service provider	Narrative description of how anchor institutions are using BTOP-funded infrastructure

		baseline)	for this institution? (Yes / No)	
Albuquerque Police Department	City of Albuquerque	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Albuquerque Fire Department	City of Albuquerque	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Bernalillo County Sheriff's Dept	Bernalillo County	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Bernalillo County Fire Dept	Bernalillo County	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Corrales Police Department	Village of Corrales	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Corrales Fire Department	Village of Corrales	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Pueblo of Sandia Police Department	Pueblo of Sandia	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Sandoval County Sheriff's Department	Sandoval County	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Sandoval County Fire Department	Sandoval County	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Rio Rancho Police Department	City of Rio Rancho	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Rio Rancho Fire Department	City of Rio Rancho	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Isleta Pueblo Police Department	Pueblo of Isleta	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Santa Ana Police Department	Santa Ana Pueblo	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Santa Fe Police Department	City of Santa Fe	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Santa Fe Fire Department	City of Santa Fe	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Santa Fe County Sheriff's Department	Santa Fe County	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
Santa Fe County Fire Department	Santa Fe County	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
State of NM Dept. of Public Safety	State of New Mexico	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
State of NM Dept. of Homeland Security and Emergency Management	State of New Mexico	Public Safety Entities	No	Public Safety Land Mobile Radio (LMR) State Interoperability system for Backhaul (Middle Mile)
State of NM Dept. of Health & EMS	State of New Mexico	Public Safety Entities	Yes	ISP provider using Middle Mile Broadband Network as backhaul in collaboration with commercial carrier
State of NM Dept. of Information Technology	State of New Mexico	Public Safety Entities	Yes	ISP provider using Middle Mile Broadband Network as backhaul in collaboration with commercial carrier
State of NM Dept. of Corrections	State of New Mexico	Public Safety Entities	Yes	ISP provider using Middle Mile Broadband Network as backhaul in collaboration with commercial carrier
State of NM Dept. of Game and Fish	State of New Mexico	Public Safety Entities	Yes	ISP provider using Middle Mile Broadband Network as backhaul in collaboration with commercial carrier

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

MOU:
DoIT anticipates a MOU with WSMR. DoIT anticipates an agreement with Eddy County Regional Emergency Dispatch Authority (REDA) by end of July, 2015.

Inter-Local Agreement (ILA):
DoIT anticipates state and local ILAs as well as a separate agreement with Adams County, CO Evolved Packet Core (EPC).

DMW:
Continuation of OSPF testing of area 0 population from Eureka to La Mosca. Transition from legacy network to BTOP network will continue. One (1) MicroWave link will not be completed until summer 2015 due to severe weather constraints.

LTE:
LTE installation and drive testing will be complete. Site access agreements will continue with signature estimated at the end of this quarter for CBP/POE, East Potrillos and Eddy County.

CAIs will be added pending completion of ILAs with federal, state and local partners during CY2015. At this point, there will not be additional upgraded miles or CAIs added during CY2015 QTR3. DoIT will continue to validate service cost model established through our service architect with those Users participating in and the sustainment of the LTE Early Builder project. It is anticipated that all (6) LTE sites will begin installation at the end of third quarter 2015.

Per NTIA recommendation, the State is following internal procedures for disposal of unused equipment. Continuing preparations to submit Federal Interest Requirement (FIR).

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	100	<p>During CY2015 QTR3 we anticipate completion of middle mile and LTE tasks.</p> <p>Percentage breakdowns: Middle Mile Percentage Completed is based on: Middle Mile \$31,984,498 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$48,984,501 Expended \$49,121,898 Percentage 100.28%</p> <p>700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0 Total \$4,006,500 Expended \$3,806,115 Percentage 95.00%</p> <p>Administration & Legal Percentage Completed is based on: Total \$2,708,999 Expended \$2,771,987 Percentage 102.33%</p> <p>Administration funds have been expended for general project support to include legal support for LTE Spectrum Lease Agreement negotiations.</p> <p>Overall Percentage Completed is based on:</p>

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)																
			Overall \$38,699,997 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$55,700,000 Expended \$55,700,000 Percentage 100.00%																
2b.	Environmental Assessment	100	No Variance																
2c.	Network Design	100	No Variance																
2d.	Rights of Way	0	N/A																
2e.	Construction Permits and Other Approvals	100	There are no planned construction permits for LTE since the state will be utilizing existing infrastructure, however approvals for non-state owned sites are pending agreement of the appropriate LTE site owners.																
2f.	Site Preparation	100	LTE site preparation will be complete.																
2g.	Equipment Procurement	100	<table border="1" data-bbox="760 667 1521 772"> <thead> <tr> <th>Area</th> <th>Budget Amount</th> <th>Amount Spent</th> <th>Percent Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,716</td> <td>\$17,732,031</td> <td>102.53%</td> </tr> <tr> <td>LTE</td> <td>\$ 2,443,000</td> <td>\$2,624,191</td> <td>107.42%</td> </tr> <tr> <td>Overall</td> <td>\$19,736,716</td> <td>\$20,356,222</td> <td>103.14%</td> </tr> </tbody> </table> <p>The DMW equipment will exceed the original budget by 2.53%; which is an increase of less than ten percent. The LTE equipment will exceed the original budget by 7.42%; which is also an increase of less than ten percent.</p>	Area	Budget Amount	Amount Spent	Percent Spent	DMW	\$17,293,716	\$17,732,031	102.53%	LTE	\$ 2,443,000	\$2,624,191	107.42%	Overall	\$19,736,716	\$20,356,222	103.14%
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2h.	Network Build (all components - owned, leased, IRU, etc.)	100	The team will have transitioned service to the new DMW network.																
2i.	Equipment Deployment	100	All DMW and LTE equipment will be operational.																
2j.	Network Testing	100	Final testing will be completed.																
2k.	Other (please specify):	100	With the extension of the grant award the expenses for administrative, financial and legal efforts are also extended; therefore the percent complete to the overall grant time line has been adjusted accordingly.																

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

The project may continue to face challenges related to the establishment of state and local partnerships. Available time to complete the LTE early builder is compressed leaving little time for additional scope changes. The state does not anticipate any issues with implementation of the LTE system using remaining budget. Small risk that select UE devices from multiple vendors may not be available by end of Grant period.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Administrative and legal expenses	\$2,708,999	\$0	\$2,708,999	\$2,589,360	\$0	\$2,589,360	\$2,771,987	\$0	\$2,771,987
b. Land, structures, right-of-ways, appraisals, etc.	\$2,384,958	\$2,245,188	\$139,770	\$2,376,245	\$2,245,188	\$131,057	\$2,376,245	\$2,245,188	\$131,057
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$9,050,224	\$65,693	\$8,984,531	\$7,659,945	\$65,693	\$7,594,252	\$9,072,398	\$65,693	\$9,006,705
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$2,157,993	\$0	\$2,157,993	\$1,732,190	\$0	\$1,732,190	\$1,733,758	\$0	\$1,733,758
h. Demolition and removal	\$1,500,000	\$0	\$1,500,000	\$920,000	\$0	\$920,000	\$1,382,191	\$0	\$1,382,191
i. Construction	\$6,501,107	\$0	\$6,501,107	\$6,347,195	\$0	\$6,347,195	\$6,347,195	\$0	\$6,347,195
j. Equipment	\$19,736,715	\$3,089,118	\$16,647,597	\$17,732,031	\$3,089,118	\$14,642,913	\$20,356,222	\$3,089,118	\$17,267,104
k. Miscellaneous	\$11,660,004	\$11,600,004	\$60,000	\$11,660,004	\$11,600,004	\$60,000	\$11,660,004	\$11,600,004	\$60,000
l. SUBTOTAL (add a through k)	\$55,700,000	\$17,000,003	\$38,699,997	\$51,016,970	\$17,000,003	\$34,016,967	\$55,700,000	\$17,000,003	\$38,699,997
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$55,700,000	\$17,000,003	\$38,699,997	\$51,016,970	\$17,000,003	\$34,016,967	\$55,700,000	\$17,000,003	\$38,699,997

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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