PA – ATTACHMENT B
ELIGIBLE MITIGATION ACTION MANAGEMENT PLAN INCLUDING DETAILED BUDGET AND IMPLEMENTATION AND EXPENDITURES TIMELINE

(Attachment to Appendix D-4, Beneficiary Eligible Mitigation Action Certification, pursuant to Paragraph 5.2 of the Environmental Mitigation Trust Agreement)

Beneficiary Project ID: 0021-52A

This attachment provides a Detailed Budget and Implementation and Expenditure Timeline for the above referenced project.

1. Detailed Project(s) Budget - The following chart provides details about the project budget.

Budget Category	DEP/ Trust Fund Amount	Recipient Match Amount	Total
Vehicle/Engine purchase costs	$559,892.33	$1,253,158.64	$1,813,050.97
Administrative Costs	$15,246.93	N/A	$15,246.93
Total =	**$575,139.26**	**$1,253,158.64**	**$1,813,050.97**

Descriptions of Budget Categories

- Vehicle/Engine purchase costs – This category includes the following for on-road vehicles and engines: new engine purchase cost, including taxes and fees; and new vehicle purchase costs, including taxes and fees, for similarly outfitted vehicle. This category is primarily for replacements.
- Equipment purchase costs – This category includes new equipment purchase costs, including nonroad vehicles and equipment.
- Engine installation costs – This category includes new engine installation costs, for vehicles or equipment. This category is primarily for repowers.
- EVSE with vehicle/engine purchase costs – This category includes: electric vehicle supply equipment (EVSE) purchase cost; EVSE installation costs; electric service upgrades; and connecting EVSE to electrical service. This category is for vehicle, engine, and equipment replacements and repowers.
- EVSE for Level 2 projects – This category includes the following costs for Level 2 EVSE: EVSE purchase cost; EVSE installation costs; electric service upgrades; connecting EVSE to electrical service; networking charges; EVSE maintenance contracts; signage for public access projects; and lighting for public access projects.
- EVSE for DCFC and H2FC projects – This category includes the following costs for DC fast charging (DCFC) infrastructure or hydrogen fuel cell refueling (H2FC) infrastructure projects: project/site design; DCFC & HFCF equipment costs; Level 2 EVSE costs (only when combined with new DCFC at the same location); ZEVSE installation costs; electric service upgrades; connecting ZEVSE to electrical service; charging network costs; maintenance costs; signage; onsite lighting of the ZEVSE and affiliated parking spaces; and battery storage.
- Subtotal - This category includes all project costs except administrative costs.
- Administrative Costs - This category includes administrative costs for DEP. DEP is not submitting administrative costs for funding recipients.

2. Trust Allocation Budget – The following chart shows the expenditures and balance of PA's allocation of the State Mitigation Trust.

	2019	**2020**	**2021**	**2022**
PA's Trust Allocation	$118,569,539.52	$117,757,871.06	$102,904,710.98	$100,101,169.52
Previously Approved Disbursements	$811,668.46	$14,853,160.08	$2,803,541.46	$12,467,788.96
Submitted but Pending Approval	$0.00	$0.00	N/A	N/A
Amount of this Funding Request	$0.00	$0.00	N/A	N/A
Remaining Balance after Approval of Funding Request	$117,757,871.06	$102,904,710.98	$100,101,169.52	$87,633,380.56

	2023	**2024**	**2025**	**2026**
PA's Trust Allocation	$87,633,380.56	$78,068,862.03	$66,952,577.11	---
Previously Approved Disbursements	$9,564,518.53	$11,116,284.92	$670,197.55	---
Submitted but Pending Approval	$0.00	N/A	$4,663,373.82*	---
Amount of this Funding Request	N/A	N/A	$575,139.26	---
Remaining Balance after Approval of Funding Request	$78,068,862.03	$66,952,577.11	$61,043,866.48	---

* Includes Funding Requests 0020-PG48 ($2,901,332.16), 0021-PG49 ($264,935.15), 0021-PG50 ($875,289.09), and 0021-PG51 ($621,817.42).

3. Program Implementation Schedule – The following chart provides the implementation schedule followed for the program under which the project(s) in this funding request is/are funded. See the project schedule below for details on project implementation.

Program Activity – Electric Cargo Handling Grant Program	**Dates**
Program opens for applications / public notice of program opening	June 21, 2019, November 7, 2020, and April 6, 2022
Informational webinar on program	July 19, 2019

Program closed for applications	November 15, 2019, March 5, 2021, and July 29, 2022
Awards announced	September 8, 2020, and July 26, 2023

4. Project Implementation Schedule – The following chart provides the implementation schedule followed for the project(s). This grant program allows (3) years for project completion, with extensions possible on a case-by-case basis. Projects are complete when grantees scrap the eligible project equipment/vehicles, purchase and place into service the new, replacement equipment/vehicles, and submit a complete reimbursement application to DEP.

	Action	**Responsible Party**	**Date of Action Completion**
1	Purchase of (25) pieces of new, electric-powered airport ground support equipment	Southwest Airlines	Project work complete on 10/2/24.
2	Administrative expenditures for the Driving PA Forward Initiative	Commonwealth of Pennsylvania	2/24/25

5. Expenditures – The following chart shows the invoice amounts and the corresponding rebate voucher redemption requests (by invoice) submitted to DEP for these projects, including details of what expenditures are included in each invoice.

	Invoice Date(s)	**Invoice Total**	**Reimbursement Amount**	**Invoice ID**	**Description of Expenditures**
1	2/6/23 2/9/23 2/28/23 6/29/23 7/12/23 7/14/23 7/31/23 8/15/23 8/23/23 8/30/23 8/31/23 9/11/23	$1,813,050.97	$559,892.33	A1-202203011762– A21-202203011762	Purchase of (25) pieces of new, electric-powered airport ground support equipment
2	2/24/25	$15,246.93	$15,246.93	52A-COPA	Administrative expenditures for the Driving PA Forward Initiative