

**State of Alaska
FY2023 Governor's Operating Budget**

**University of Alaska
Budget Reductions/Additions - Systemwide
RDU/Component Budget Summary**

RDU/Component: Budget Reductions/Additions - Systemwide
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Contribution to Department's Mission

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Core Services

- This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2021

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Key Component Challenges

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Significant Changes in Results to be Delivered in FY2023

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Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	-506.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.2	-21,234.6	-21,740.6	10,001.1	26,801.1	16,800.0	168.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.2	-21,234.6	-22,246.6	10,001.1	26,801.1	16,800.0	168.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	-3,000.0	-3,000.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	-4,300.0	-4,300.0	0.0	4,000.0	4,000.0	100.0%
1007 I/A Rcpts (Other)	0.0	-3,500.0	-3,500.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	-7,214.5	-7,214.5	10,000.0	0.0	-10,000.0	-100.0%
1061 CIP Rcpts (Other)	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	778.9	-233.1	0.1	0.1	0.0	0.0%
1234 LicPlates (DGF)	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	22,800.0	22,800.0	100.0%
Unrestricted General (UGF)	0.0	-4,300.0	-4,300.0	0.0	4,000.0	4,000.0	100.0%
Designated General (DGF)	0.2	-6,434.6	-7,446.6	10,001.1	1.1	-10,000.0	-100.0%
Other Funds	0.0	-7,500.0	-7,500.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	-3,000.0	-3,000.0	0.0	22,800.0	22,800.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 University Receipt Authority Sec66 Ch1 SSSLA2021 P148 L24 (HB69)												
1048 Univ Rcpt	ConfC(L)	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
If the receipts of the University of Alaska under AS 37.05.146(b)(2) received during the fiscal year ending June 30, 2022, exceed the amount appropriated in sec. 1 of this Act, the amount appropriated from receipts of the University of Alaska under AS 37.05.146(b)(2) in sec. 1 of this Act is increased by \$10,000,000.												
FY2022 Conference Committee												
1002 Fed Rcpts	ConfCom	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,300.0										
1007 I/A Rcpts		-3,500.0										
1048 Univ Rcpt		-17,214.5										
1061 CIP Rcpts		-4,000.0										
1151 VoTech Ed		778.9										
1234 LicPlates		1.0										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L15 (HB69))												
1151 VoTech Ed	FisNot	-1,012.0	-506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
The legislation extends the sunset date referenced in AS 23.15.835(d), related to the Alaska Workforce Investment Board. The date would be extended from June 30, 2021 to June 30, 2024. That extension ensures that money will continue to fund the UA's Technical Vocational Education Program (TVEP).												
The anticipated amount for FY22 is \$5,213.2, revised from \$6,225.2.												
Subtotal		-22,246.6	-506.0	0.0	-21,740.6	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
1002 Fed Rcpts	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Distribute Federal Receipt Authority Reductions to better align estimated expenditures.

- \$3,000.0 - Systemwide Budget Reductions/Additions
- \$1,500.0 - Anchorage Campus
- (\$4,000.0) - Fairbanks Campus
- (\$ 400.0) - UAF Community and Technical College
- (\$ 100.0) - Systemwide Services

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribute State Inter-Agency Receipt Authority Reductions												
1007 I/A Rcpts	Trin	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt Authority Reductions to better align estimated expenditures.												
\$3,500.0 - Systemwide Budget Reductions/Additions (\$3,350.0) - Fairbanks Campus (\$ 150.0) - UAF Community and Technical College												
Distribute Capital Improvement Project Receipt Authority Reductions												
1061 CIP Rcpts	Trin	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Capital Improvement Project Receipt Authority Reductions to better align estimated expenditures.												
\$4,000.0 - Systemwide Budget Reductions/Additions (\$4,000.0) - Fairbanks Campus												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide (\$45.3) - Systemwide Services (\$163.7) - Anchorage Campus \$71.4 - Fairbanks Campus (\$95.6) - UAF Community and Technical College												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
1004 Gen Fund	Trin	4,300.0	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions (\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus \$66.9 - UAF Community and Technical College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
(\$627.8) - Systemwide Services													
\$3,750.0 - Systemwide Services													
(\$3,750.0) - Office of Information Technology													
\$158.0 - Juneau Campus													
(\$85.0) - Ketchikan Campus													
(\$73.0) - Sitka Campus													
Distribute University of Alaska Receipt Authority Reductions													
1048 Univ Rcpt	Trin	17,214.5	0.0	0.0	17,214.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.													
\$17,214.5 - Systemwide Budget Reductions/Additions													
(\$9,500.0) - Anchorage Campus													
(\$7,000.0) - Fairbanks Campus													
(\$ 600.0) - UAF Community and Technical College													
(\$ 114.5) - Systemwide Services													
Align Authority with Anticipated Expenditures													
	LIT	0.0	506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022													
Subtotal		10,001.1	0.0	0.0	10,001.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
Reverse FY2022 University Receipt Authority Sec66 Ch1 SSSLA2021 P148 L24 (HB69)													
1048 Univ Rcpt	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language section appropriation.													
University of Alaska Fixed Cost Increases													
1004 Gen Fund	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska's budget includes an adjustment in State funds to cover non-personnel services fixed cost increases.													
The university's unavoidable costs necessary for operations continue to climb. Due to enrollment declines related to COVID-19 the university is unable to cover these cost increases with tuition and fee revenue.													

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										PFT	PPT	
The university will continue to identify additional efficiencies across the system to fund operating cost increases until student enrollment recovers.												
University of Alaska Drone Program	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF	10,000.0											

*Sec. XX. UNIVERSITY OF ALASKA. The sum of \$22,800,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the University of Alaska for responding to the negative economic impacts of COVID-19 or the fiscal years ending June 30, 2023 and June 30, 2024 for the following purposes and in the following amounts:

University of Alaska Drone Program \$10,000,000
 Critical Minerals and Rare Earth Elements Research and Development \$ 7,800,000
 Heavy Oil Recovery Method Research and Development \$5,000,000

Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, but especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights, utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport (FAI), have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide an emerging economic opportunity for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and developing the workforce needed to support this emerging industry in Alaska.

The Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) at the University of Alaska Fairbanks is one of the top drone programs in the country. After years of careful planning, coordination, and operations, ACUASI has developed a strong relationship with the Federal Aviation Administration (FAA) that includes ACUASI leading one of the seven FAA UAS Test Sites, heading one of the FAA's eight BEYOND sites, being one of the 15 core schools in the FAA's Center of Excellence for UAS Research, sitting on the FAA's Beyond Visual Line of Sight (BVLOS) Aviation Rulemaking Committee, and having the ACUASI Director sitting on the FAA's Advance Aviation Advisory Committee. ACUASI has the potential to be the best program in drone technology and operations in North America, and working with the State of Alaska Department of Transportation and Public Facilities (DOT&PF) Alaska has the potential to be the leading state for drone development and activities.

To become the Best Drone Program in North America, ACUASI must:

- 1) Increase staffing to allow for more routine testing of technologies and aircraft for pioneering drone cargo delivery.
- 2) Increase participation in the highest-profile programs available through the FAA and present at conferences, symposia, congressional hearings.
- 3) Support programs that will deliver the workforce and engineering curricula.
- 4) Continue to coordinate and collaborate with the DOT&PF to advance the use of drones.
- 5) Re-establish, rename, and expand the Alaska UAS Interest Group Meeting to an internationally recognized, high-profile, and highly attended conference.
- 6) Conduct a continuing public relations campaign designed to raise ACUASI's profile nationally.
- 7) Acquire a Sensitive Compartmented Information Facility (SCIF) for conducting classified research in support of military projects.

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										PFT	PPT	
8) Establish the Alaska Emerging Technologies Test Range to provide specific areas for drone manufacturers, technology providers, and others to test their equipment under highly-characterized, real world conditions.												
9) Establish a drone flight school that brings together all aspects of the drone curricula and offers FAA-approved drone maintenance and flight training curricula and hands-on drone operation experience, including for large drones that require runways for takeoffs and landings.												
Critical Minerals and Rare Earth Elements Research and Development												
1269 CSLFRF	MultiYr	7,800.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0.0	0	0	0

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This investment in critical minerals will build upon existing momentum within the UA system to develop Alaska’s critical mineral industry. In the short term, it will leverage an existing Department of Energy grant and serve to promote manufacture of value-added Rare Earth Elements and Critical Minerals (REE-CM) based components (e.g., magnets for wind turbines, electric vehicles, military applications) in Alaska. With State funding, the DOE-sponsored Technology Innovation Center focused on critical minerals can be expanded to incorporate a broader Critical Minerals Group (CMG), emphasizing not only value-added products, but also hyperspectral imaging for exploration, advances in metallurgy/mineral processing of Alaska ores, and mining workforce development (e.g., MAPTS program).

Alaska, as a state, has tremendous critical rare earth potential and to maximize this opportunity, the university seeks to initiate the CMG within the existing Mineral Industries Research Lab (MIRL) at the University of Alaska Fairbanks (UAF). The CMG would focus research and development efforts on the innovations to most effectively develop a critical minerals industry in Alaska. With this initiative, UAF will grow the critical minerals industry in Alaska from exploration, to mining, to processing, and includes workforce mine training through Mining and Petroleum Training Service (MAPTS). UAF will create a critical mass of research expertise with a faculty cohort, renovate key labs and equipment to support faculty and students, as well as modernize workforce training facilities to accommodate new mining techniques. Develop techniques in conjunction with industry partners to improve yields and develop markets for products from critical and prospective mines. Hyperspectral imaging exploration to augment Alaska Division of Geological and Geophysical Surveys (DGGGS) activity. Specific actions will include hiring a faculty cohort to lead teaching, research, and training for commercialization, laboratory updates, and instrumentation for instruction and research.

Existing partners include the DGGGS, UCORE, Ahtna Native Corporation, JWP LLC, Technology Holding LLC, Red Leaf Resources Inc., Graphite One, ESP Research Inc., Arctic Slope Regional Corporation, Doyon Lmted, FGX Sep Tech LLC, NANA Regional Corporation, Usibelli Coal Mine, Vermeer, North American Coal.

Immediate economic impacts of State investment include availing the group of continued federal funds (\$7.5 million available in 2023), and further supporting the MAPTS program, which currently generates \$3 million to \$4.5 million per year in economic activity by training 40 – 60 mine workers annually. However, the long-term economic benefits of developing a robust critical minerals industry in Alaska far outweigh the short-term gains of the initial investment.

Also, with this State investment the University of Alaska Southeast (UAS) will expand its programs in Mining Industry Workforce Development. UAS offers world-class workforce training in occupational fields leading to employment in the mining industry, with special emphasis on expanding an Alaskan workforce for

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										PFT	PPT	NP
<p>underground Mine Mechanics and has strong partnerships with Hecla Greens Creek and Kensington Mines. Holding one of the nation's richest reserves of minerals, Alaska needs a strong, smart and responsible workforce to fill these roles. The Center for Mine Training at UAS is here to help Alaska's mineral extraction and processing industry by training students to get in on the ground floor of highly lucrative and in-demand careers.</p> <p>Under this initiative the University of Alaska Anchorage (UAA) has two focus areas. The first is Enhanced Recovery of Alaska Rare Earth Elements through bio-weathering technology through the UAA College of Arts & Sciences (CAS). This project will advance new methods for extraction and processing of Rare Earth Element (REE) resources in Alaska. Development of a novel bio-weathering process can alleviate safety and environmental concerns of traditional acid mining. It will also increase the efficiency of REE recovery from mineral deposits around the state, including Usibelli Coal Mine. Combining new and established technologies into one process, has the potential to produce REE resources in an economic and safe manner. The project has near-term deliverables for developing a unique segment of Alaska's mineral industry. REEs are not currently mined or produced in America and Alaska has a wealth of these strategic resources. This project invests in key technologies and advances a new approach for rare earth development. By 2025, the technology would be scaled-up and fully developed of commercialization. The tech transfer and commercialization of these methods opens new possibilities for mining, leading to job creation and future revenue to the State of Alaska. The project is a partnership with the UAF College of Engineering & Mines and will involve collaborative work with the U.S. Department of Energy's Oak Ridge and Idaho National Laboratories. Additional stakeholders include the Alaska Department of Natural Resources, as well as Usibelli Coal Mine and Ucore Rare Metals Inc.</p> <p>The second UAA project is comparing petroleum and mineral development in Alaska to world standards through the Institute of Social & Economic Research (ISER). This project will conduct comparative research evaluating Alaska's regulatory and environmental standards for petroleum and mineral development. The project analyzes the effects of Alaska regulatory standards and social institutions related to extractive activities with those elsewhere in the world. The study would compare Alaska's greenhouse gas emissions per barrel of oil, economic benefits for indigenous groups and environmental standards in mining locations. Research will help inform policymakers about best practices, address concerns by nongovernmental organizations and close comparison gaps with other resource-based economies. The project has near-term deliverables by benchmarking Alaska Statutes and regulations on petroleum and mineral development alongside those in peer-group countries. This research can help inform policymakers in an era when resource extraction is under increasing scrutiny from regulators, courts, and the general public. Comparative research provides an understanding of environmental and social policy, royalties, and taxes. The project has a one-year timeline and results will be available to provide context to ongoing policy making around Alaska's key export industries. The project will be in collaboration with researchers across the UA system.</p>												
Heavy Oil Recovery Method Research and Development												
1269 CSLFRF	MultiYr	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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This project is intended to develop technology enabling the production of heavy oil in the Ugnu formation, for which no production technique currently exists. A new enhanced oil recovery method, called polymer-alternating solvent (PAS), will enable heavy oil development in the Arctic, a 12-15 billion-barrel target. This funding will allow the University of Alaska Fairbanks to immediately begin lab work leading to a field demonstration, conducted in partnership with Hilcorp, within

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										PFT	PPT	NP
<p>two years. Development of this technology requires lab improvements and increased faculty research capacity. A successful field demonstration will prove the technology necessary to add approximately 10 billion barrels of heavy oil to Alaska's recoverable reserve base. Successful development, demonstration, and ultimately deployment of the PAS method could also spur ancillary benefits such as development of an Alaska-based polymer production facility and may have practical applications within the industry. This initiative is contingent upon the procurement of polymer for field trials in partnership with industry via procurement by industry partners.</p>												
	Totals	26,801.1	0.0	0.0	26,801.1	0.0	0.0	0.0	0.0	0	0	0