

COMMITTEE REPORT

HOUSE

2/17/76

Mr. Speaker:

Date March 16 1976

The Committee on FINANCE has had HB 778

under consideration. A Majority of the members of the Committee

() recommends it DO PASS

() recommends it DO NOT PASS

() recommends it DO PASS WITH ATTACHED AMENDMENT(S)

() recommends it BE REPLACED WITH CS FOR TELS AND THAT
CS FOR _____ DO PASS

() "and" recommends it BE REFERRED TO THE _____

COMMITTEE

THAT IT BE REPLACED WITH CS HB 778 AND

(X) reports it back WITHOUT RECOMMENDATION

() "other"

Members signing the Majority report:

J. Malone Do Pass _____

E. N. ... Do Pass _____

B.T. ... Do Pass _____

J. Newman Do Pass _____

Members NOT concurring in the Majority report:

Cowder recommends: NO REC

Wahgan recommends: no rec

Long recommends: no rec

Buchheit recommends: No rec

_____ recommends: _____

J. Malone Chairman

"An Act making a special appropriation to the governor's office of telecommunications; and providing for an effective date."

COMMITTEE REPORT

HOUSE

2/17/76

Mr. Speaker:

Date March 16, 1976

The Committee on FINANCE has had HB 778

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR 1725 AND THAT

CS FOR _____ DO PASS

"and" recommends it BE REFERRED TO THE _____

COMMITTEE

THAT IT BE REPLACED WITH CS HB 778 AND

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

H. Malone _____

E. ... DO PASS _____

B.T. ... DO PASS _____

... DO PASS _____

Members NOT concurring in the majority report:

... recommends: NO REC

... recommends: no rec

... recommends: no rec

... recommends: No rec

_____ recommends: _____

H. Malone Chairman

3

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

CS For HOUSE BILL NO. 778

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

NINTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making a special appropriation to the governor's office of telecommunications; and providing for an effective date."

7

8

9

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

* Section 1. The sum of \$43,000 is appropriated from the general fund to the governor's office of telecommunications for the purpose of two-way audio transmission by satellite of selected legislative sessions and committee hearings.

IN THE EVENT THE PRODUCTION STUDIO IS TRANSFERRED TO ANOTHER DEPARTMENT, THIS APPROPRIATION IS TRANSFERRED WITH THE FUNCTION

* Sec. 2. The sum of \$1,500,000 is appropriated from the general fund to the governor's office of telecommunications for the purpose of establishing a satellite television project for the State of Alaska.

* Sec. 3. This Act takes effect July 1, 1976

*3/16/76
CS ordered
from L.A.A.
yew*

Introduced: 2/17/76
Referred: Finance

1 IN THE HOUSE

BY BROWN AND DUNCAN

2 HOUSE BILL NO. 778

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the governor's
7 office of telecommunications; and providing for an ef-
8 fective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$150,000 is appropriated from the general fund
11 to the governor's office of telecommunications for the purpose of televising
12 legislative sessions and committee meetings and for transmission across the
13 state by satellite.

14 * Sec. 2. This Act takes effect July 1, 1976.
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29



Alaska State Legislature

Senate

JUNEAU, ALASKA

The Honorable Chancy Croft

It is the intent of the Senate Health, Education, and Social Services committee in introducing and passing Senate bill #696 to provide a pilot satellite television project for the state of Alaska.

The \$1.5 million appropriation is designed to provide a full-time satellite transponder leased for one year. This will provide one channel of television for selected villages, and bring live satellite coverage to the urban areas. The transponder may also be used to implement Health and Education video services to Alaska.

The appropriation goes to the Governor's Office of Telecommunications (GOT). The GOT is responsible for the completion of the project, however they have the authority to contract with any other state agency or private contractor for assistance with the project.

The village site selections shall be made by the Alaska Federation of Natives telecommunications committee, with the concurrence of the GOT. The AFN committee will work with the GOT and the AEBC in determining programming.

Commercial and Public broadcast stations with access to a large earth station will have the opportunity to receive network programs via the state-leased transponder. This will offer same-day viewing for many network programs, and allow live satellite broadcast for public affairs and special events state-wide.

This pilot program will offer the opportunity to determine the best technical and administrative procedure for a state-wide program. The GOT shall report to the next legislative session their recommendations for the implementation of a state-wide satellite television system.

SATELLITE TELEVISION PROJECT

This project will enable us to satisfy immediate demands at a minimum cost and to obtain the experience necessary to establish policies that would encourage the development of a stable, self-supporting television system which will meet the needs of the rural areas, be of value to the commercial operators, and be available for education and social service.

Bush

1. Purchase TV receive equipment for 24 small earth stations.
\$10,000 each = \$240,000.
2. Purchase TV distribution equipment for 24 rural villages.
\$10,000 each = \$240,000
3. Provide 5 hours/day of TV transmission to bush stations plus educational programming.
 - a. live
 - b. from lower 48 delay center
 - c. from Alaska programming center

Urban

1. Make transponder available to broadcasters when not transmitting to the bush. Two TV channels can be transmitted simultaneously into large earth stations. If this mode of operation were used 16 hours per day, 32 hours of programming could be imported for urban broadcasters, i.e., 8 hours per network each day.
 - a. urban broadcasters make delay arrangements
 - b. urban broadcasters work out schedule arrangements among themselves

Urban/Bush

1. Programs could be broadcast real time to both urban and bush locations on single channel per transponder operation.

Most origination for bush would come from stateside delay center, with supplemental or occasional broadcasts originated from Alaskan stations.

Preliminary Budget Estimate

full-time non backed up transponder	\$500,000
24 earth station receivers, 10k each	240,000
24 mini transmitters, 10k each	240,000
delay center and miscellaneous charges	520,000
	<u>\$1.5 million</u>

Notes

For part-time transponder for bush transmission

1 year at 5 hours/day = 1825 hours

hourly rate: \$800 hr x 1825 = \$1.46 million

conclusion--cheaper to lease full-time transponder at
500k per year

Earth station receivers are budgeted at 10k each installed

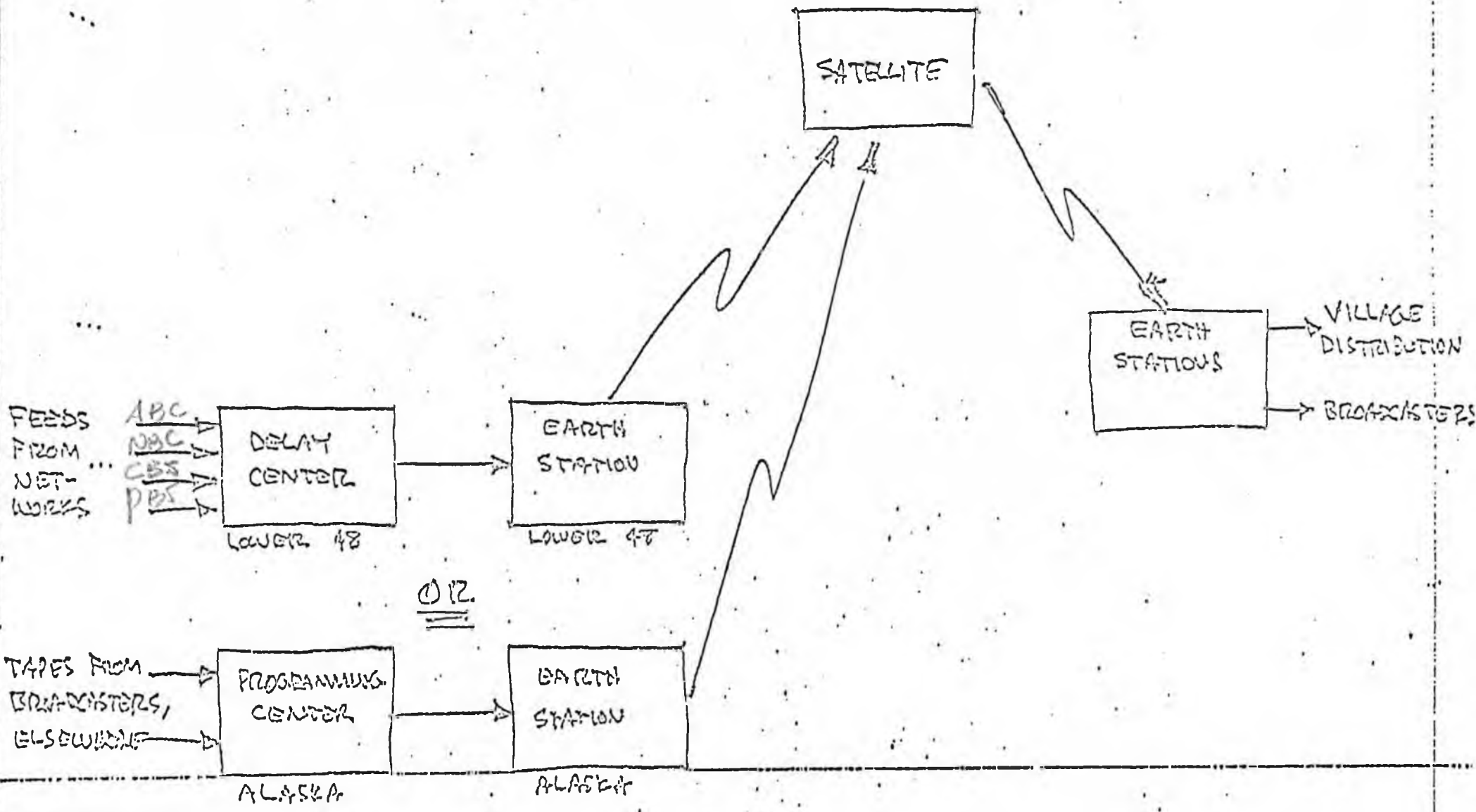
Mini TV transmitters are budgeted at 10k each installed.

This includes applications and license fees.

\$520,000 for delay center and miscellaneous charges allows
for operating expenses of \$60 per hour on the basis of 24
hours per day.

4 MARCH 1976

DEMONSTRATION TV CONCEPT



Note 1

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
Second Session - Ninth Legislature

I. REQUEST

Bill No. HB 778
Title: Act making a special appropriation to Governor's Office of Telecom: & providing
Requested by: Legislative Finance Date: _____
Return Date Requested: March 12, 1976
Agency: Office of Telecommunications Program: Television Production Studio
Title (cont'd): for an effective date.

II. FISCAL DETAIL

Budget Request Unit(s) Affected: Office of Telecommunications

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES		18,100				
200 TRAVEL		2,500				
300 CONTRACTUAL		108,600				
400 COMMODITIES		3,250				
500 EQUIPMENT		17,550				
600 LAND & STRUCTURES		-0-				
700 GRANTS, CLAIMS, ETC.		-0-				
TOTAL		\$150,000				

B. FUNDING: (Thousands of dollars)

GENERAL FUND		\$150,000				
FEDERAL FUNDS						
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/2	/	/	/	/
MAN MONTHS (P./T.)	/	/10	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

- A. Assumptions: 1) That production studio be located in Capitol Bldg. so that televising of sessions and hearings can be easily accomodated.
2) Production Studio will be operated by the University of Alaska, Southeast, since Office of Telecommunications is confining its role to that of telecommunications plans and policy. The Office of Telecommunications will transfer the studio facility to the University of Alaska, Southeast, on June 30, 1976. The University will continue to provide the same services to the Legislature and other state agencies (see attached narrative and budget request for basic operations of studio).
3) That basic operation of the production studio is funded at the level set forth in the attached document.

IV. ATTACHMENTS

- A. Summary: Transference of Television Production from the Office of Telecommunications to the University of Alaska, Southeast.
B. Transfer of property and resources of the Office of Telecommunications to the University of Alaska, Southeast.
C. Budget the proposed transfer of TV Production facility.
V. DATE: _____ PREPARED BY: _____

Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

III. ANALYSIS (Cont'd)

B. Program Survey

1. **Positions:** The basic staff needed to carry out this program will be in place if the basic studio operational budget request is approved. Two additional $\frac{1}{2}$ time temporary positions will be needed:
 - a. Clerk typist III for correspondence with broadcast stations, cable systems and legislators; record keeping and filing of video tape rating. 5 months @ \$998/mo + 210 benefits = \$6,037.00.
 - b. Administrator/scheduler for liaison with legislative leadership and broadcast stations and cable systems; schedules productions of selected hearings and sessions; contracts with longlines carrier for satellite time; supervises tape mailing and return system. \$1994/mo + 418/mo benefits for 5 months = \$12,063.00.
2. **Other Expenditures**
 - a. **Contractual Services**
 1. Audio transmission satellite time. Two-way circuit from Juneau to Anchorage, Fairbanks, Bethel, Nome, Valdez, Sitka and Ketchikan. \$27,000.
 2. Television transmission satellite time. One-way satellite transmission of $\frac{1}{2}$ hour of highlights plus local loop connections for 100 legislative days. \$80,000.
 3. Additional graphics support. \$1,300.
 4. Postage. \$300.00.
 - b. **Travel**

One installation trip to each location plus reserve for maintenance. \$2,500.
 - c. **Commodities**
 1. Video-tape for mastertaping four hours per day x 100 days = \$210.00 per day x 10 (2 week suply-reuseable). \$2,100.00.
 2. Video-cassette stock for mailing longer segments on request. 30 hours x \$25.00 = \$750.00.
 3. Audio tape stock. \$400.00.
 - d. **Equipment**
 1. Character Generator - for fast lettering, titles, etc. during live coverage. \$11,000.00.
 2. Office equipment for two temporary employees. \$1,450.00.
 3. Audio origination (two mixers; eight microphones; two speakers and amplifiers; two tape recorders; cabinets for housing same). \$3,200.00.
 4. Audio reception and feedback equipment for seven sites. \$1,900.00.
3. **Funding** - from General Fund as outlined in HB778.

SUMMARY: TRANSFERENCE OF TELEVISION PRODUCTION FROM THE
OFFICE OF TELECOMMUNICATIONS TO THE
UNIVERSITY OF ALASKA, SOUTHEAST

Fiscal Year 1977 will see the elimination of the television production function from the Governor's Office of Telecommunications because of a change in priorities and mission. The OTC was initially funded in 1974 to support the ATS-6 experiment. In addition it has served to provide media services to the Legislature, the Office of the Governor, other State Agencies, and other local groups. The need for such professionally produced programming is evident from the current level of utilization and the projected increases of the various consumers. New uses are being developed as the availability of this communications service becomes better known and as its informational and training activities increase. After studying a number of alternatives, the Office of Telecommunications is recommending the transfer of equipment and the production function to the University of Alaska, Southeast. This makes sense for a number of reasons: The University has a mandate to provide public service; within UASE Public Service, the unit which would logically assume administrative responsibility for this operation, there is an existing, appropriate professional network with wide experience with contractual services to other agencies, and a capable support system. Public Service currently conducts studies, provides training programs, and supplies outreach services for various agencies.

The University will continue current consultation and production services to the State by maintaining a full-time, professionally staffed service center, responsive to the needs of the public agencies. In addition,

the University will substantially increase media services to its regular instructional programs, programs for outlying areas, and the general citizenry through integration with and expansion of its current activities.

Television production is not inexpensive. Start-up, upgrading, maintenance costs and skilled production personnel are costly. However, to lose current impetus achieved by the OTC and other State Agencies through inactivity or transfer to an inappropriate agency would be far more costly. Transfer of equipment and first year transitional support of an accessible production facility is a cost effective decision in terms of much needed improved communication for the State of Alaska.

The budget summary below indicates the replacement cost of equipment on hand, FY 76 funding and estimated FY 77 costs, assuming the suggested transfer.

Non-depreciated value of equipment: \$100,000

<u>Budget Item</u>	<u>FY 76</u>	<u>Transition FY 77</u>
Personnel	133,000	167,000
Equipment	20,000	47,500
Services and Travel	20,500	33,500
Supplies	24,000	26,000
Removal/Remodel	<u>--</u>	<u>20,000</u>
	197,000	294,000

The benefits to the State might be briefly summarized:

- continued access to television and radio production facilities by Legislators,
- increased access to consultation and production facilities for information and training by State Agencies,

--continued access to television and radio production facilities
by the Office of the Governor,

--drastically increased access to and use of media production by
the University of Alaska, Southeast, for instructional and com-
munications purposes,

--development of access to production facilities by the local community.

A more complete statement of background information, and a detailed
budget are available from the Office of Telecommunications, 465-3550.

TRANSFER OF PROPERTY AND RESOURCES OF THE
OFFICE OF TELECOMMUNICATIONS TO THE
UNIVERSITY OF ALASKA, SOUTHEAST

For the past two years, television coverage of key legislative events and videotaped information about State Government has been provided by a production studio operated by the Governor's Office of Telecommunications. On June 30 of this year that capability will no longer be available unless action is taken now to assure continuation.

The Governor's Office of Telecommunications has determined that it should confine its role to that of a communications planning and policy office, provide advice to the Governor and assume a public interest advocacy role with communications suppliers and the Alaska Public Utilities Commission. The operation of a TV studio does not fit into the planning and policy making role the office feels it must fulfill. Accordingly, the Office of Telecommunications made no budgetary provision for the operation of the studio in FY 1977. Instead the office recommends that some other agency assume responsibility for the studio and its continued operation.

Services Now Provided

The Office of Telecommunications studio is a full-color, video facility that was designed, funded, and staffed to support the Alaska ATS-6 Health/Education Telecommunications Experiment. When the satellite experiment ended, the Office of Telecommunications made its facilities available to all state agencies for the production of television programming.

The studio equipment includes two color video cameras capable of recording on 1" helical or 3/4" cassette color tape. Both 35mm slides and 16mm film can be used in video productions through a film chain and a third color camera. The studio is operated by a crew including a Producer/Director, two camera operators, an audio technician, a switcher and a production engineer. Chroma key and other special effects are also available. Video tape cassettes of all productions can be dubbed for distribution.

The studio production staff provides users with consultation on all technical aspects of preparing materials and scripts.

Camera-ready graphics, photographs, lettering, credits and drawing are prepared to specifications, to illustrate and highlight every production.

A sampling of the types of material produced by the studio is attached to this document. In summary the uses to which the studio has been put fall into five categories:

1. Service to the Legislature. Periodic reports on legislative activity are provided to television stations and cable systems throughout the State. Individual or partisan use of the facility is available (and has been) by paying a standard hourly fee for studio use.
2. Service to the Office of the Governor. Coverage of Gubernatorial addresses to joint sessions of the Legislature is provided. The Governor also pays the standard hourly fee for the use of facilities for news releases or press conferences.
3. Service to Other State Agencies. The Departments of Education, Community and Regional Affairs, Highways, Environmental Conservation and others have used and are using the facility. Several series of programs have been produced, but simple dubbing of already produced material has also been provided. The demand for these services is constantly increasing.
4. Service to the Office of Telecommunications. A series of videotapes on modern telecommunication practices and devices and how these developments effect Alaskans, particularly those living in rural areas, is being produced. Simple slide shows and overhead transparencies have also been created. These activities have been paid for out of State General Fund monies.
5. Service to the Federal Telecommunications Project. The studio is producing on videotape, a series of programs that highlight how telecommunications can be used to help Alaska Educators in their task of providing the best educational services to all of the State's citizens. This project is Federally funded.

Since the Office of Telecommunications has definitely not budgeted or planned for studio operation after June 30, 1976, a suitable agency must be found to assume this responsibility. Similarly, funds must be appropriated to assure continuation of the services being provided.

The Alaska Educational Broadcasting Commission has stated that it does not want to operate the studio. By legislation, the Commission can only provide such services where no other agency can be located. It appears that other State Agencies do not, by themselves, generate sufficient production needs to ensure full operation of such a studio.

Function of the University of Alaska, Southeast

The University of Alaska, Southeast is able, through its Division of Public Services, to continue and supplement the services offered by the production facility of the Office of Telecommunications. Given the mandate for public service, the existant service network, and the previous experience with contractual services it is anticipated that the most cost effective and responsive location will be the University of Alaska, Southeast.

Clearly the primary questions are level of service and access. The University is committed to continuing and significantly upgrading the services

to the Legislature and the State through a fully staffed and centrally located production facility. Access is increased by providing a full time, year around service that is professionally operated. The needs of the Legislature, the State Agencies and the University, because of their non-competitive nature, can be easily meshed.

The overall costs of television production are not cheap. It is unlikely that sufficient fee-for-service work can be generated in Juneau to interest a commercial firm over a long period. Contractual one-time services increase costs spectacularly. This proposal argues that individual service costs are substantially reduced as the amount of production and the size of the audience increase. In this case by merging the needs of the legislature, the State Agencies, and the University, it is possible to justify a full time, broad spectrum production facility. Intelligent and realistic cost sharing of personnel, quipment and facilities encourages (and makes possible) more production of a higher quality.

In addition to continuation of the service functions of the studio, the University is most interested in upgrading and increasing its ability to deliver educational services to its students and the community at large. Heavy use of films, filmstrips and audio tape is a part of the teaching/ learning approach at the University of Alaska, Southeast. The demand for such materials continues to increase and is met through a variety of sources.

At this time the University has no capacity to produce or duplicate videotaped material for its instructional program. The one portable unit is for limited use in non-standard recording and playback. Considerable demand has been generated for increasing our recording and playback capacity and the faculty and staff in all locations are requesting professional level programming in order to increase their teaching effectiveness and disseminate the results.

Outreach units (Petersburg, Wrangell, Haines) are extremely limited in the offerings they can provide because of budget and travel limitations. Video recording is the most economical way to distribute the resources of the Community Colleges in Juneau-Douglas, Sitka, Ketchikan and the Senior College in Juneau. It is our intention to facilitate the flow of our resources and increase the access of the public to them through distribution of recorded materials.

The Public Service function has rapidly increasing demands made on it for training sessions, workshops and other short but intensive skill building offerings. They too are severely limited in the services they can provide because of the absence of high quality production facilities.

The University anticipates, as other experience indicates, that considerable internal and external demands will be created by the addition of such a facility. Other segments of the University and other educational institutions have found that the presence of a facility creates new demands, new approaches and is in general synergetic.

The University is committed to meeting these needs and could make extremely good use of such a facility. Such a transfer is the needed stimulus to propel the University into new service areas.

Increased Capabilities

The University of Alaska, Southeast intends to add to the capability of the production studio primarily through a vastly increased utilization rate and by combining it with its current media services. It is anticipated that the utilization rate (studio production hours) would increase by a factor of three because of new community oriented and based production, extension of activities through outreach centers, the development of a needed media training facility, and the rapid expansion of the public information function.

Currently the media services of the University are roughly half for instructional services and half for community use. Little change is expected in that ratio, but the gap between what the University ought to provide and realistically can provide is rapidly diverging.

Through this mechanism the University intends to provide a pool of skilled talent that would be made available to the State Government and the citizenry in a new way. Access to information and skill building activities has been and will continue to be a problem for Alaskans. The experience of the Office of Telecommunications has been that media production capability is a necessary and truly important factor in the development of the Alaskan future.

Under the leadership of the Chancellor the University of Alaska, Southeast/ Public Service is willing and capable to develop and implement new services to the Legislature, State Agencies and the citizenry. It is our sense that a collaborative approach is most efficient, effective and desirable.

The Future

Access to media production facilities creates its own demand. We cannot read the future but we can expect increased demand from the Legislature, the State Agencies, the University community, and an informed citizenry. A public TV station, local "storefront" operations and/or a regional production facility might be anticipated based on the continuation of a Juneau based, professionally operated facility.

The Costs

It is important to look at what the State has already invested, what hard and soft money the Office of Telecommunications and other State Agencies spent this year, and what the real dollar cost of continuation are. The budget sheets that follow offer data for that purpose.

Proposed Steps

1. The Office of Telecommunications and other appropriate State Agencies sign over the video production equipment to the University of Alaska, Southeast under a memorandum of agreement.
2. The Legislature consider and endorse a work plan and authorize funds for one year to carry out the work plan.

3. The University of Alaska, Southeast establishes and operates a Capitol Area Media Production Facility.
4. Full operation begins July 1, 1976.

Attachments:

1. Current Equipment List
2. Current State Expenditures
3. Proposed Operating Budget
4. Materials/Productions by the OTC

BUDGET FOR PROPOSED TRANSFER OF TV PRODUCTION FACILITY

<u>Item</u>	<u>FY '76 Office of Telecommunications General Fund Expenditure</u>	<u>FY '76 Office of Telecommunications Federal Expenditure</u>	<u>FY '76 Univ. of Alaska, Southeast Expenditure</u>	<u>FY '76 Total</u>	<u>FY '77 Request</u>
<u>PERSONEL:</u>					
Media Services Director (1/3)	13,600	--	--	13,600	(1/2) 13,600
Studio Manager	11,500	6,375	--	17,875	18,000
Studio Engineer	11,500	7,444	--	18,944	20,000
Graphic Artist	2,000	--	--	2,000	(1/2) 7,500
Photographer	--	--	--	--	(1/2) 7,500
Scriptwriter	11,600	5,459	--	17,059	16,200
Production Crew	7,500	7,500	--	15,000	18,000
AV Library Asst. I	--	--	15,000	15,000	15,000
AV Clerk/Spec. I	--	--	--	--	13,500
Secretary II	--	10,574	--	10,574	12,000
	<u>57,700</u>	<u>37,352</u>	<u>15,000</u>	<u>110,052</u>	<u>141,300</u>
Benefits	12,117	7,844	2,700	22,661	25,506
	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
Subtotal -	<u>69,817</u>	<u>45,196</u>	<u>17,700</u>	<u>132,713</u>	<u>166,806</u>

<u>Item</u>	<u>FY '76 Office of Telecommunications General Fund Expenditure</u>	<u>FY '76 Office of Telecommunications Federal Expenditure</u>	<u>FY '76 Univ. of Alaska, Southeast Expenditure</u>	<u>FY '76 Total</u>	<u>FY '77 Request</u>
<u>TRAVEL:</u>					
Outside - 2 trips	818	510	--	1,328	1,200
Inside - 6 trips	962	315	--	1,277	1,800
Subtotal -	<u>1,780</u>	<u>825</u>	<u>--</u>	<u>2,605</u>	<u>3,000</u>
<u>SERVICES:</u>					
Communications	2,500	--	500	3,000	2,500
Printing and Advertising	--	500	--	500	500
Space Rental	6,480	--	--	6,480	15,000
Office Machines	--	3,000	--	3,000	1,000
Xerox	800	--	--	800	3,000
Transfer and Freight	--	--	1,000	1,000	1,500
Film Processing	--	1,000	200	1,200	2,000
Factory Repair of Equip.	--	--	100	100	2,000
Background Music and Sound Effects	--	--	--	--	1,000
Talent Fees, Special Art Work, Live Music	--	4,500	--	4,500	2,000
Relocation Expense (one time)	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>20,000</u>
Subtotal -	<u>9,780</u>	<u>9,000</u>	<u>1,800</u>	<u>20,580</u>	<u>50,500</u>

<u>Item</u>	<u>FY '76 Office of Telecommunications General Fund Expenditure</u>	<u>FY '76 Office of Telecommunications Federal Expenditure</u>	<u>FY '76 Univ. of Alaska, Southeast Expenditure</u>	<u>FY '76 Total</u>	<u>FY '77 Request</u>
<u>SUPPLIES:</u>					
Audio and Video Tape	7,000	2,539	--	9,589	10,000
Maintenance Supplies	7,200	3,000	500	10,700	10,000
Photo Supplies	--	500	200	700	2,000
Graphic Supplies	--	1,000	--	1,000	2,000
Set Construction Supplies	--	411	--	411	500
Office Supplies	<u>350</u>	<u>1,488</u>	<u>--</u>	<u>1,838</u>	<u>1,500</u>
Subtotal	<u>14,550</u>	<u>8,988</u>	<u>700</u>	<u>24,238</u>	<u>26,000</u>
<u>EQUIPMENT:</u>					
Tape Duplication (video cassette recorders and editor)	20,000	--	--	20,000	2,000
3 Portable VTR's	--	--	--	--	6,000
Film Chain Improvement	--	--	--	--	12,000
Time Base Corrector	--	--	--	--	15,000
Lighting Equipment	--	--	--	--	2,000

<u>Item</u>	<u>FY '76 Office of Telecommunications General Fund Expenditure</u>	<u>FY '76 Office of Telecommunications Federal Expenditure</u>	<u>FY '76 Univ. of Alaska, Southeast Expenditure</u>	<u>FY '76 Total</u>	<u>FY '77 Request</u>
Additional Audio Equip.	--	--	--	--	3,000
Test Equipment	--	--	--	--	7,500
Subtotal -	20,000	--	--	20,000	47,500
GRAND TOTAL -	<u>115,927</u>	<u>64,009</u>	<u>*20,200</u>	<u>200,135</u>	<u>293,806</u>
*Included in UASE '77 Budget Request					<u>20,000</u>
TOTAL, TRANSFER BUDGET REQUEST					<u>273,806</u>