

## 6. BUDGET

### 6.1. Introduction

In the figures and tables of this chapter, the schedule and budget of the ten year IRIS program is presented. The plans and budgets for the first five years have been worked out in detail whereas the second five-year period plans and budget figures are meant to be estimates.

Figure 6.1 presents the overall schedule and Figure 6.2 the budget summary broken down by project element and separated into four main categories summed over the four projects. Figures 6.3 through 6.6 present details of the separate project plans and budgets that are discussed in detail in the relevant sections of Chapter 4 are in Appendices 1A, 2A, and 3A.

Table 6.1

Tentative Implementation Schedule and Budget for IRIS (\$M, 1984)

	85	86	87	88	89	90	91	92	93	94
<b>GLOBAL NETWORK</b>										
Design/Prototype	—	▲								
Prototype Installation		—	▲							
Major Installation			—	—	—	▲				
Routine Operation				—	—	—	—	—	—	—
<b>PORTABLE ARRAY</b>										
Design Specification	—	▲								
Instr. Acquisition		—	—	—	—	—	▲			
Prototype Experiments	—		▲							
Full-scale Experiments			—	—	—	—	—	—	—	—
<b>DATA MANAGEMENT CENTER</b>										
Data Management Experiments	—	▲								
Facility Setup		—	▲							
Operations			—	—	—	—	—	—	—	—
<b>COMPUTATIONAL CENTER</b>										
Planning/Design	—	—	—	▲						
Facility Setup			—	—	▲					
Operations				—	—	—	—	—	—	—

Table 6.2

	BUDGET (\$M)									
	85	86	87	88	89	90	91	92	93	94
Global Seismic Network	1.9	4.5	8.7	10.6	11.5	11.8	12.5	6.4	6.0	6.0
Array Seismic Studies	1.6	4.9	8.5	10.2	12.4	13.9	14.1	13.0	13.3	13.8
Data Management Center	1.3	1.8	8.6	8.4	7.6	7.7	7.7	7.7	7.7	7.7
Computational Facility	.1	.2	.3	1.0	3.0	5.0	5.0	5.0	5.0	5.0
Yearly Totals	4.9	11.4	26.1	30.2	34.5	38.4	39.2	32.1	32.0	32.5
5-Year Total	107.1									
10-Year Total	281.3									

## IRIS Budget by Category

Research & Development	1.5	1.8	1.7	1.6	1.8	1.9	2.0	2.0	2.0	2.0
Programmatic Research	2.0	2.8	5.0	5.9	6.6	6.9	7.4	6.3	6.4	6.4
Capital Equipment	.6	5.1	13.3	13.0	13.1	13.0	12.5	6.4	6.7	7.2
Operations & Maintenance	.8	1.7	6.1	9.7	13.0	16.6	17.3	17.4	16.9	16.9
Yearly Totals	4.9	11.4	26.1	30.2	34.5	38.4	39.2	32.1	32.0	32.5
5-Year Total	107.1									
10-Year Total	281.3									

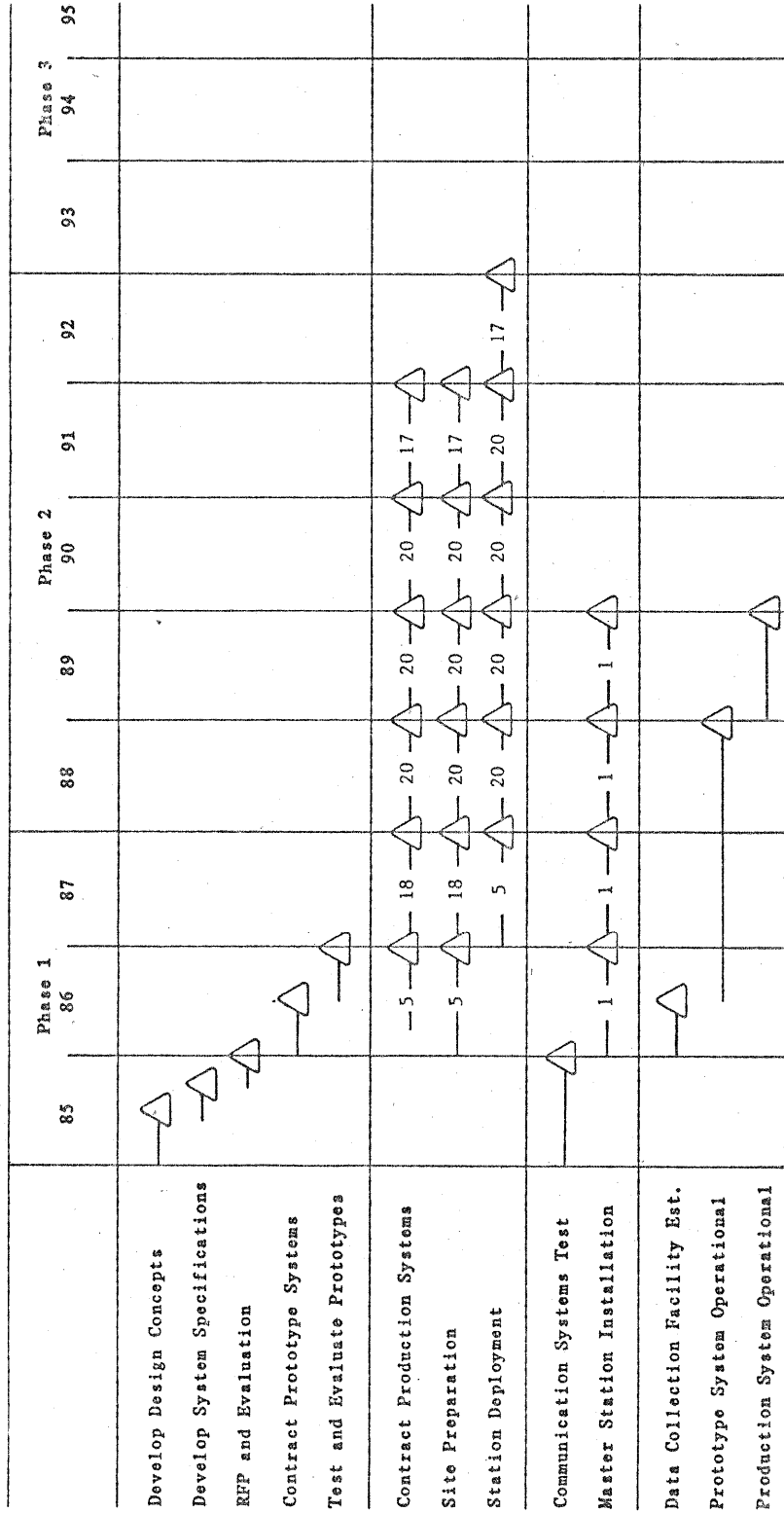


Figure 6.3 GSN 10 Year Program Schedule

GSN PROJECT BUDGET  
K\$

RESEARCH & DEVELOPMENT	280	625	625	625	875	1000	1100	1100	1100	1100	1100
DESIGN & SPECIFICATIONS	320										
TEST & EVALUATION	500	530									
Prototype systems	250										
Communications system test											
NETWORK DEPLOYMENT											
Systems acquisition (250K ea.)		1100	4500	5000	5000	5000	5000	5000	5000	5000	5000
Site survey and prep (50K ea.)		250	900	1000	1000	1000	1000	1000	1000	1000	1000
Installation (25K ea.)		100	125	450	500	500	500	425	500	500	500
Operations and maintenance			400	600	800	1000	1000	1000	1000	1000	1000
DATA COLLECTION	100										
System design		730	500	500	500	500	500	500	500	500	500
Hardware acquisition		180	300	100	100	100	100	100	100	100	100
Software development		80	250	400	450	500	500	500	500	500	500
Operation and maintenance											
SATELLITE COMMUNICATIONS											
Master station acquisition		350	350	350	350	350	350	350	350	350	350
Channel rental			50	230	430	850	1000	1000	1000	1000	1000
GSN TECHNICAL SUPPORT	375	400	400	400	500	500	500	500	500	500	500
EQUIPMENT RESERVE		80	250	800	1000	1375	1775	1775	1775	1775	1775
SCGDN COMMITTEE	50	100	100	100	100	100	100	100	100	100	100
TOTAL	1875	4525	8750	10555	11505	11825	12475	6400	5975	5975	5975
5-YEAR TOTALS					37210						42650
PROJECT TOTAL											79,860

Figure 6.4. GSN Project Ten-Year Budget



## IRIS DATA MANAGEMENT CENTER 10 YEAR BUDGET PLAN

	FY85	FY86	FY87	FY88	FY89	FY90-94
STAFF	280	390	500	500	500	500
START-UP EXPERIMENTS	510	410	100			
SYSTEM DESIGN	350	500	100			
IMPLEMENTATION						
Hardware procurement			3000	2000	1500	
Hardware upgrade/replacement						1500
Initial software development			3000	2000	1000	
Ongoing software R & D and upgrade		500	1500			
Operations and maintenance			1000	2000	2000	2000
USER SUPPORT SERVICES			400	1000	1000	1000
COMMUNICATIONS	150	150	300	700	1000	1000
STANDING COMMITTEE SUPPORT (Including Technical Committees and Workshops)	150	150	150	150	150	150
TOTALS	1240	1800	8550	8350	7650	7650

Figure 6.6. Data Management Center Ten-Year Budget

