EARN EXECUTIVE

OSI migration resources

                                        issued by
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Note- This paper was received to late to incorporate into the agenda
but the item is referred to under EXEC Planning.

The OSI migration Programme will consume the following resources in
1989 and 1990. After 1990, the OSI Transition is assumed to have been
completed.

N.B. All costs in ECU.

1. 1989:

1.1   Lines:

Temporary lines for initial testing.

CWI-CERN	0	A loan from EUnet
CERN-MOP	0	Existing line freed by EASINET 64kb line
RAL-CERN	0	Use of existing line or part HEPNET line
RAL-DUBL	0	Use of part of existing line
Sub-Total	0	

64Kb Line Backbone (estimated duration is 6 months - probably less)

CWI-CERN	37548	A new line
CERN-MOP	16243	Difference between 64KB and existing 9.6
MOP-CWI	18878	Difference between 64Kb and existing 9.6
		between Nijmegen and MOP (to be confirmed
		by discussion with Kees Neggers)
Sub-Total	72669	

64Kb Line RAL-CERN

RAL-CERN ?	14593	2 month testing period. UK Funding

EARN/NORDUNET Line

STK-CWI of	14500	EARN Contribution to line as part
		co-operation between EARN and Eunet

Lines Total	101762

Lines Income:

DEC Contribution	138000	$150K contribution 1988/89 (estimated conversion)

Lines Balance:

Surplus	36238

1.2 Switches:

Provided by Northern Telecom

1.3 G-Boxes

Provided by Digital Europe

1.4 NJE/OSI Software

Provided by Digital Europe and IBM Europe

1.5 Staff

EARN Staff

Senior Technical Leader	27500	Estimated 6 months Funded from Staff budget

Digital Staff:

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Digital Manager              0
Digital Technical person     0
Digital Secretary/Admin      0

        Sub-Total            0


2.  1990:

2.1  Lines:

CERN-MOP                32486    Difference between 64Kb and 9.6Kb
MOP-CWI                 37757    Difference between 64Kb and 9.6Kb
CWI-CERN                75096    new line

        Sub-Total      145339

Lines Income:

DEC Contribution       138000    $150K for 1989/1990
                                 (estimated conversion)

Lines Balance:

Deficit                  7339    BUT Note 1989 Surplus !


2.1  Staff

EARN Staff

Senior Technical Leader  55000      Full Year (Estimated)

Digital Staff

Digital Manager              0
Diogital Technical person    0
Digital Secretary/Admin      0

        Sub-total            0
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