

# Work Plan FY2007-2008

<b>Research Tasks</b>	<b>Total</b>	<b>CSRC Staff</b>	<b>CSRC Consultants</b>	<b>Contract</b>	<b>Other</b>
1. Education and Outreach	<b>\$40</b>	\$12.5	\$7.3		\$20.2
2. Height Modernization - Southwest Zone	<b>\$25</b>	\$15.3	\$3.1		\$6.6
3. Information Technology for Height Modernization	<b>\$50</b>	\$46.1			\$3.9
4. Operations and Maintenance	<b>\$245</b>	\$200.9			\$44.1
5. Height Modernization Projects	<b>\$425</b>	\$65.2	\$133.6	\$221.3	\$4.9
6. Management/Administration	<b>\$175</b>	\$84.5	\$87.1		\$3.4
<b>Total</b>	<b>\$960</b>	<b>\$425</b>	<b>\$231</b>	<b>\$221</b>	<b>\$83</b>
<i>Percentage</i>	<i>100%</i>	<i>44.3%</i>	<i>24.1%</i>	<i>23.0%</i>	<i>8.7%</i>
			<i>47.1%</i>		

*Note: Dollar amounts are in thousands and include indirect costs*