

H&S Measure Matrix			
Double Click To Open For Editing			
Cells This Shade Auto-Calculate			
Measure	Average Cost	Frequency Installed/Completed	Auto-Calculated Average Cost
HS ASHRAE Fan	\$547.02	78.0%	\$426.68
HS Furnace/Boiler	\$2,256.29	11.0%	\$248.19
HS CO Alarms	\$124.53	81.2%	\$101.12
HS Smoke Alarms	\$31.71	57.0%	\$18.07
HS Dryer Vent Repair/Installation	\$116.04	32.1%	\$37.25
HS Vapor Barrier	\$364.04	25.6%	\$93.19
HS Combustion Appliance Repair	\$230.00	29.1%	\$66.93
HS Water Heater	\$2,414.61	18.0%	\$434.63
HS Other	\$12.07	98.0%	\$11.83
	\$0.00	0.0%	\$0.00
	\$0.00	0.0%	\$0.00
	\$0.00	0.0%	\$0.00
	\$0.00	0.0%	\$0.00
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	\$0.00	0.0%	\$0.00
	\$0.00	0.0%	\$0.00
	\$0.00	0.0%	\$0.00
	\$0.00	0.0%	\$0.00
Total Average H&S Cost Per Unit			\$1,437.89
Enter Estimated Production (Annual File: IV.2 WAP Production Schedule)*			506
Enter Estimated Program Operations Budget (Annual File - Budget)*			\$3,782,030.00
H&S Budget (Total Average H&S Cost Per Units * Estimated Production)			\$727,573.37
Suggested H&S Budget Request			19.238%

** At this point in time the FY22-23 Annual File is written based on a continuing resolution and is not reflective of the actual budget and allocation, which will be delegated to CEO WAP before May 1, 2022, by DOE. All figures and percentages for FY23 are estimates based on previous year's budget distribution.*