

PLAINTIFF'S EXHIBIT

TEX-52

N-680-20 STANDARD EXPENSES 18
BUDGET SOUND PLANT
YEAR 1975

WA-TEX 009314

WA-TEX009313

ESTIMATED OPERATING EXPENSE UNITS PUGET SOUND PLANT YEAR 1975

UNITS EXPRESSED IN DOLLARS PER BARREL

OPERATING EXPENSE ITEM	TOT CRUDE REFINING EXPENSE	VPS	HTU NO 1	HTU NO 2	CRU NO 1	CRU NO 2	FCCU
ESTIMATED DIVISOR--BARRELS	27821284	27821284	9150400	2057000	3263000	2019000	8842634
APACITY--BARRELS	23725000	23725000		6205000	2920000	4380000	9125000
DIRECT VARIABLE CHARGES							
FUEL AT \$1.00	0.0567	0.0206	0.0192	0.0755	0.0852	0.1293	0.0129
DIRECT FUEL	0.0409	0.0066	0.0019	0.0149	0.0086	0.0170	0.0420
FUEL IN STEAM, POWER AND WATER		0.0039					
FUEL IN AUXILIARIES							
MISCELLANEOUS--FUEL ONLY (1)	-0.0244	0.0310	0.0210	0.0904	0.0938	-0.0950	-0.0550
TOTAL FUEL	0.0732	0.0023	0.0057	0.0865	0.0053	0.0513	-0.0001
PURCHASED POWER	0.0256	0.0012	0.0017	0.0063	0.0040	0.0326	0.0081
PURCHASED WATER	0.0065	0.0017				0.0065	0.0053
PURCHASED UTILITIES IN AUXILIARIES							
CHEMICALS							
ACID	0.0119						
HYDROBON CATALYST	0.0022						
OTHER CATALYST	0.0208	0.0039	0.0128		0.0114	0.0568	0.0460
CHEMICALS IN AUXILIARIES							
OTHER CHEMICALS	0.0065	0.0028	0.0179	0.0179	0.0025	0.0053	0.0068
TOTAL CHEMICALS	0.0414	0.0067	0.0308	0.0308	0.0139	0.0621	0.0528
ROYALTIES (RUNNING ROYALTIES)							
TOTAL DIRECT VARIABLE CHARGES	0.1467	0.0362	0.0351	0.2140	0.1170	0.2025	0.0660
SEMI-VARIABLE CHARGES							
OPERATORS (EX T&I)	0.0517	0.0083	0.0097	0.0417	0.0271	0.0425	0.0377
TEST AND INSPECTION--LABOR	0.0070	0.0018	0.0025	0.0112	0.0211	0.0114	0.0087
MAINTENANCE--LABOR	0.0366	0.0036	0.0050	0.0210	0.0211	0.0213	0.0211
TEST AND INSPECTION--CONTRACT WORK	0.0317	0.0068	0.0062	0.0632	0.0667	0.0667	0.0425
MAINTENANCE--CONTRACT WORK	0.0113	0.0001	0.0003	0.0010	0.0290	0.0007	0.0004
TEST AND INSPECTION--MATERIAL	0.0070	0.0013	0.0022	0.0019	0.0061	0.0099	0.0113
MAINTENANCE--MATERIAL	0.0201	0.0023	0.0019	0.0242	0.0091	0.0162	0.0042
EMPLOYEE BENEFITS	0.0550	0.0079	0.0099	0.0426	0.0278	0.0434	0.0389
INDIRECT PLANT--LABOR	0.0057	0.0123	0.0155	0.0664	0.0434	0.0677	0.0607
SPEN--CHARGES OTHER THAN FUEL AND PURCH. UTIL.	0.0674	0.0096	0.0122	0.0523	0.0341	0.0532	0.0477
AUXILIARIES--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	0.0218	0.0028	0.0042	0.0373	0.0136	0.0316	0.0153
RENTALS AND ROYALTIES	-0.0066	0.0164				-0.0035	-0.0201
TOTAL SEMI-VARIABLE CHARGES	0.3886	0.0731	0.0696	0.3608	0.2115	0.3592	0.2685
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	0.5354	0.1093	0.1048	0.5747	0.3284	0.5617	0.3345

EST. DIVISOR FOR ALKY UNITS BASIS TOTAL ALKYLADE PROD.
EST. DIVISOR FOR POLY UNIT BASIS TRUE POLYMER PROD.
FOR ALL OTHER OPERATIONS EST. DIVISOR BASIS UNIT CHG.

(1) CREDIT \$51. FOR FUEL IN STEAM PROD. ON WASTE HEAT BOILERS
FLUID CATALYTIC CRACKING UNIT 486343 BARRELS
CATALYTIC REFORMING UNIT NO 2 191805 BARRELS

WA-TEX 009315

ESTIMATED OPERATING EXPENSE UNITS
 PUGET SOUND PLANT
 YEAR 1975 (CONTINUED)

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO 1	ALKY UNIT NO 2	R P & S
ESTIMATED DIVISOR--BARRELS CAPACITY--BARRELS	200000 401500	922419 1095000	1314000	27821284
DIRECT VARIABLE CHARGES				
FUEL AT \$1.00				
DIRECT FUEL	0.5635	0.1567		0.0047
FUEL IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES				
MISCELLANEOUS--FUEL ONLY (1)				
TOTAL FUEL	0.5635	0.1567		0.0047
PURCHASED POWER	0.1958	0.0085		0.0027
PURCHASED WATER	0.0931	0.0172		0.0002
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID		0.3576		
HYDROBON CATALYST	0.0931			
OTHER CATALYST				
CHEMICALS IN AUXILIARIES				
OTHER CHEMICALS	0.1620	0.0087		
TOTAL CHEMICALS	0.2551	0.3663		
ROYALTIES (RUNNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	1.1075	0.5487		0.0076
SEMI-VARIABLE CHARGES				
OPERATORS (EX YET)	0.3567	0.1368		0.0109
TEST AND INSPECTION--LABOR				
MAINTENANCE--LABOR	0.1859	0.1985		0.0086
TEST AND INSPECTION--CONTRACT WORK				
MAINTENANCE--CONTRACT WORK	0.0265	0.0731		0.0029
TEST AND INSPECTION--MATERIAL				
MAINTENANCE--MATERIAL	0.1864	0.0539		0.0065
EMPLOYEE BENEFITS	0.3127	0.1934		0.0112
INDIRECT PLANT--LABOR	0.4875	0.3016		0.0175
INDIRECT PLANT--OTHER	0.3836	0.2373		0.0138
SPECIAL CHARGES--OTHER THAN FUEL AND PURCH. UTILITIES	0.2130	0.0560		0.0013
AUXILIARIES--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.				
MISCELLANEOUS--OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	2.1523	1.2506		0.0727
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	3.2598	1.7993		0.0804

WA-TEX 009316

WA-TEX009315

DATA UTILITY SYSTEM

DATE 10/27/75

TIME 10.21.40

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ESTIMATED OPERATING EXPENSE UNITS

PUGET SOUND PLANT

YEAR 1975

UNITS EXPRESSED IN DOLLARS

OPERATING EXPENSE ITEM	TOT CRUDE REFINING EXPENSE	VPS	HTU NO 1	HTU NO 2	CRU NO 1	CRU NO 2	FCCU
ESTIMATED DIVISDR--BARRELS	27821284	27821284	9150400	2057000	3263000	2019000	8842634
CAPACITY--BARRELS	23725000	23725000		6205000	2920000	4380000	9125000
DIRECT VARIABLE CHARGES							
FUEL AT \$1.00	1577567	572453	175292	155232	277907	281133	114089
DIRECT FUEL	1138007	182522	17150	30624	28175	34299	371169
FUEL IN STEAM, POWER AND WATER							
FUEL IN AUXILIARIES	-678150	862185	192442	185856	306082	-191805	-486345
FUEL IN AUXILIARIES--FUEL ONLY (1)	2037424	64693	52005	177929	17132	103627	1087
MISCELLANEOUS	712793	32584	15820	13032	166837	166837	71236
TOTAL FUEL	181364	47187			13032	13032	46541
PURCHASED POWER							
PURCHASED WATER	329889						
PURCHASED UTILITIES IN AUXILIARIES	52400						
CHEMICALS	577620		36000	26400	37300	114700	407000
ACID							
HYDROBON CATALYST							
OTHER CATALYST							
CHEMICALS IN AUXILIARIES	180980		25200	36900	8116	10644	59720
OTHER CHEMICALS	1150889		61200	63300	45416	125344	466720
TOTAL CHEMICALS							
ROYALTIES (RUNNING ROYALTIES)							
TOTAL DIRECT VARIABLE CHARGES	4082470	1006649	321467	440117	381662	408840	583410
SEMI-VARIABLE CHARGES							
OPERATORS (EX TEST)	1438726	229721	88355	85830	88355	85830	333222
TEST AND INSPECTION--LABOR	195000	49000	23000	23000		23000	77000
MAINTENANCE--LABOR	1017525	100472	45999	43098	68999	43098	186637
TEST AND INSPECTION--CONTRACT WORK	881800	188000	57000	130000		130000	376200
MAINTENANCE--CONTRACT WORK	313100	4000	3000	2000	94600	1400	3800
TEST AND INSPECTION--MATERIAL	195000	35000	20000	49717	20000	20000	100000
MAINTENANCE--MATERIAL	559950	64434	17288	81608	29717	32700	36721
EMPLOYEE BENEFITS	1528940	218638	90819	81608	90819	81608	344155
INDIRECT PLANT--LABOR	2384068	340922	141614	136607	141614	136607	536654
INDIRECT PLANT--OTHER	1873765	268234	111420	107481	111420	107481	422235
SPERM--CHARGES OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	606713	78809	38721	76798	44530	63891	135526
AUXILIARIES--OTHER	-184804	457646				-7067	-177737
MISCELLANEOUS--OTHER							
RENTALS AND ROYALTIES							
TOTAL SEMI-VARIABLE CHARGES	10811783	2034876	637216	742139	690054	725148	2374423
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	14894253	3041525	958583	1182256	1071716	1133988	2957833

WA-TEX 009317

WA-TEX009316

DATA UTILITY SYSTEM

DATE 10/27/75

TIME 10.21.40

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ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
YEAR 1975 (CONTINUED)

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO 1	ALKY UNIT NO 2	R P & S
ESTIMATED DIVISOR--BARRELS	200000	922419		27821284
CAPACITY--BARRELS	401500	1095000	1314000	
DIRECT VARIABLE CHARGES				
FUEL AT \$1.00				
DIRECT FUEL				
FUEL IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES				
MISCELLANEOUS--FUEL ONLY (1)				
TOTAL FUEL	112698	144548		131073
PURCHASED POWER	112698	144548		131073
PURCHASED WATER	39157	7875		76398
PURCHASED UTILITIES IN AUXILIARIES	18626	15820		5221
CHEMICALS				
ACID				
HYDROBON CATALYST		329889		
OTHER CATALYST	18620			
CHEMICALS IN AUXILIARIES				
OTHER CHEMICALS	32400	8000		
TOTAL CHEMICALS	51020	337889		
ROYALTIES (RUNNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	221501	506132		212692
SEMI-VARIABLE CHARGES				
OPERATORS (EX-TEST)	71338	126221		302930
TEST AND INSPECTION--LABOR				
MAINTENANCE--LABOR	37182	183060		239668
TEST AND INSPECTION--CONTRACT WORK				
MAINTENANCE--CONTRACT WORK	5300	67400		79900
TEST AND INSPECTION--MATERIAL				
MAINTENANCE--MATERIAL				
EMPLOYEE BENEFITS	37288	49716		180223
INDIRECT PLANT--LABOR	62534	178427		312821
INDIRECT PLANT--OTHER	97508	278221		487780
SEMI-VARIABLE CHARGES OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	76719	218902		383182
AUXILIARIES--OTHER	42594	51629		36785
MISCELLANEOUS--OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	430463	1153576		2023889
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	651964	1659708		2236581

WA-TEX 009318

WA-TEX009317

ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
DIFFERENTIAL UNIT COSTS, CURRENT-PRIOR YEAR

OPERATING EXPENSE ITEM	TOT CRUDE REFINING EXPENSE	VPS	HTU NO 1	HTU NO 2	CRU NO 1	CRU NO 2	FCCU
ESTIMATED DIVISOR--BARRELS CAPACITY--BARRELS	1703500 0	1703500 0	-509600 0	-2533000 6205000	4120 0	-1224250 4380000	-1728566 0
DIRECT VARIABLE CHARGES							
FUEL AT \$1.00	-0.0021	-0.0005	0.0001	0.0408	-0.0005	0.0530	0.0016
DIRECT FUEL	-0.0155	-0.0010	0.0007	0.0110	-0.0008	0.0170	-0.0141
FUEL IN STEAM, POWER AND WATER							
FUEL IN AUXILIARIES	-0.0010	-0.0019	0.0009	0.0519	-0.0013	-0.0855	-0.0000
FUEL IN AUXILIARIES	-0.0195	0.0007	0.0023	0.0610	0.0023	-0.0155	-0.0125
MISCELLANEOUS--FUEL ONLY (1)	0.0073	0.0000	0.0003	0.0038	0.0007	0.0488	0.0037
TOTAL FUEL	-0.0005	0.0006				0.0032	0.0010
PURCHASED POWER							
PURCHASED WATER							
PURCHASED UTILITIES IN AUXILIARIES							
CHEMICALS							
ACID	-0.0163						
HYDROBON CATALYST	0.0003						
OTHER CATALYST	-0.0011	0.0010		0.0078	0.0037	0.0260	0.0072
CHEMICALS IN AUXILIARIES							
OTHER CHEMICALS	0.0016	-0.0014	0.0025	0.0118	-0.0005	0.0023	0.0063
TOTAL CHEMICALS	-0.0155	-0.0001	0.0036	0.0195	0.0032	0.0283	0.0135
ROYALTIES (RUNNING ROYALTIES)							
TOTAL DIRECT VARIABLE CHARGES	-0.0282	-0.0019	0.0070	0.1362	0.0048	0.0648	0.0057
SEMI-VARIABLE CHARGES							
OPERATORS (EX TEST)	-0.0049	0.0000	0.0014	0.0245	0.0026	0.0181	0.0082
TEST AND INSPECTION--LABOR	0.0054	0.0018	0.0011	0.0112	-0.0043	0.0114	0.0087
MAINTENANCE--LABOR	0.0022	0.0000	0.0018	0.0113	0.0116	0.0076	0.0045
TEST AND INSPECTION--CONTRACT WORK	0.0197	0.0068	0.0002	0.0632	-0.0269	0.0647	0.0425
MAINTENANCE--CONTRACT WORK	0.0018	-0.0036	0.0002	0.0002	0.0285	-0.0008	-0.0002
TEST AND INSPECTION--MATERIAL	0.0052	0.0013	0.0006	0.0192	0.0012	0.0099	0.0113
MAINTENANCE--MATERIAL	-0.0037	-0.0011	-0.0016	0.0192	-0.0004	0.0118	-0.0076
EMPLOYEE BENEFITS	-0.0006	0.0008	0.0022	0.0264	0.0049	0.0205	0.0113
INDIRECT PLANT--LABOR	0.0271	0.0048	0.0073	0.0494	0.0192	0.0436	0.0316
INDIRECT PLANT--OTHER	0.0303	0.0049	0.0070	0.0415	0.0188	0.0380	0.0293
SPECIAL CHARGES OTHER THAN FUEL AND PURCH. UTILITIES	-0.0032	-0.0020	0.0035	0.0349	0.0076	0.0316	0.0065
AUXILIARIES--OTHER							
MISCELLANEOUS--OTHER	0.0019					-0.0000	0.0000
RENTALS AND ROYALTIES							
TOTAL SEMI-VARIABLE CHARGES	0.0813	0.0156	0.0236	0.2817	0.0628	0.2564	0.1462
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	0.0530	0.0137	0.0306	0.4179	0.0676	0.3211	0.1520

WA-TEX 009319

ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
DIFFERENTIAL UNIT COSTS, (CONTINUED)

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO 1	ALKY UNIT NO 2	R P & S
ESTIMATED DIVISOR---BARRELS CAPACITY---BARRELS	92000 0	373819 0	-403800 1314000	1703500
DIRECT VARIABLE CHARGES				
FUEL AT \$1.00				
DIRECT FUEL	-0.1902	-0.0978	-0.4894	0.0003
FUEL IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES	-0.1902	-0.0978	-0.4894	0.0003
MISCELLANEOUS---FUEL ONLY (1)	-0.0301	0.0023	-0.0597	0.0009
TOTAL FUEL	-0.0717	-0.0082	-0.0540	0.0001
PURCHASED POWER				
PURCHASED WATER				
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID				
HYDROBON CATALYST	-0.2375	-0.4385	-0.7371	
OTHER CATALYST				
CHEMICALS IN AUXILIARIES	0.0204	-0.0240	-0.0106	
OTHER CHEMICALS	-0.2171	-0.4625	-0.7477	
TOTAL CHEMICALS				
ROYALTIES (RUNNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	-0.5091	-0.5661	-1.3507	0.0013
SEMI-VARIABLE CHARGES				
OPERATORS (EX TEST)	-0.2665	-0.0473	-0.4061	0.0003
TEST AND INSPECTION---LABOR	-0.1650	-0.0137	-0.0186	
MAINTENANCE---LABOR		-0.0533	-0.2100	0.0027
TEST AND INSPECTION---CONTRACT WORK	-0.0198	-0.1105	-0.2605	
MAINTENANCE---CONTRACT WORK		0.0676	-0.0050	-0.0000
TEST AND INSPECTION---MATERIAL	-0.1274	-0.0146	-0.0198	
MAINTENANCE---MATERIAL	-0.2719	-0.0079	-0.0560	-0.0000
EMPLOYEE BENEFITS	-0.1284	-0.0762	-0.3806	0.0013
INDIRECT PLANT---LABOR	-0.0069	0.0176	-0.4010	0.0071
INDIRECT PLANT---OTHER	-0.2657	0.0572	-0.2543	0.0072
SPEW---CHARGES OTHER THAN FUEL AND PURCH. UTILITIES		-0.1059	-0.3105	-0.0015
AUXILIARIES---OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.				
MISCELLANEOUS---OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	-1.2517	-0.2868	-2.3225	0.0170
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	-1.7608	-0.8529	-3.6732	0.0183

WA-TEX 009320

WA-TEX009319

PROGRAMMER.

DATE _____

RM. AND EXT

TIME NEEDED

GENERAL PURPOSE DATA CARDS

PROGRAM RD-67 PAPER SOUND

[illegible]

WA-TE: 009321

WA-TEX009320

GENERAL PURPOSE DATA CARDS

[illegible]

WA-TEX 009322

WA-TEX009321

TIME NEEDED:

GENERAL PURPOSE DATA CARDS

[illegible]

DATE

CON AND EXT

TIME NEEDED

GENERAL PURPOSE DATA CARDS

PROGRAM:

[illegible]

TIME NEEDED.

GENERAL PURPOSE DATA CARDS

PROGRAM

[illegible]

WA-TEX 009326

WA-TEX009325

WA-TEX009326

	BSW	WOR	DECAR						
1									
2									
3	0	0	21461						
4	8575	12250	64924						
5									
6									
7									
8	5641	0	23890						
9	100	100	7450						
10	0	0	0						
11	0	0	0						
12	0	0	0						
13	0	0	0						
14	0	0	0						
15	0	0	0						
16	0	0	0						
17									
18									
19	13462	13462	0						
20	0	0	0						
21	7526	7526	54260						
22	0	0	0						
23	0	0	51700						
24	0	0	0						
25	12429	12429	37288						
26	12079	12079	31344						
27	18834	18834	48873						
28	14819	14819	38453						
29	5808	5162	26460						
30	0	0	0						
31	0	0	0						
32	0	0	0						
33									
34									

44-1108

WA-TEX 009328

WA-TEX009327

MEMORANDUM LETTER

Mr. J. W. Poulter

Houston, Texas

REFINING DEPT. HOUSTON OFFICE	
CANCELS LETTER(S) OF _____ SIGNED BY _____	
☐ PERMANENT	☐ ROUTINE
☐ TEMPORARY	
VIC. DIRS.	
V. MGR.	
GEN. MGR.	
ASST. GEN. MGR. - M	
ASST. GEN. MGR. - O	
MGR. COST & IN.	☒
MGR. CR. REQTS.	
MGR. EDPM	
MGR. EMP. REL.	
MGR. MAINT.	
MGR. PROCESS	
MGR. PRODUCTION	

Anacortes, Washington 10-17 1975
(LOCATION) (DATE)Subject: Form R-1211E Est. Costs
Refg. Operating Exp.

Please note attached Form R-1211E for RSP revised

10-15-75.

Revision consists of redistributing Alky #2 costs as a result of this unit not starting up as planned, and (2) changing the feed and CRU #2 steam credit to what we feel is a better distribution of S.P. & W. expense.

As you know, any or all of these estimates can change during an operating year depending on the level of normal operations.

At the time we prepared this report one or more new units were close to starting up, or were only running a short time and we could only estimate their usage of S.P. & W., fuel, etc. which of course changes any previous operating estimates.

You will note that the grand total is \$19,811.00 less than originally submitted due to eliminating Alky #2 estimates and using an actual and estimated cost for sulfuric acid, caustic soda, and

Yours very truly,

If letter requires reply prepare in triplicate, forwarding original and duplicate, and retain copy.

By _____

Make explanation below. Return original. Retain duplicate.

platforming catalyst.

In the event you have to use the original grand total we suggest changing either the caustic soda or sulfuric acid costs.

We will send a copy of this revision to Mr. J. R. Abrams as his department is on the distribution list, but would appreciate your office notifying him of any changes you feel warrant his knowing.

WA-TEX 009329

W. W. W.

19

By W. W. Clarke

Anacortes, WA 98221, April 2, 1975
REVISED OCTOBER 15, 1975

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1975

AIR MAIL

PERSONAL AND CONFIDENTIAL

M E M O R A N D U M

Mr. J. W. Foulter (2)
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R-1211-E, Exhibits 1, 2, 3 and 4.

The activities shown on the attached statements are in agreement with those shown in the Annual Budget Request, Form R-1259 as submitted, plus Form G-1018, Accounting Budget. The new facilities constructed under Estimates 3600/3910 are in service with the exception of the new Alky Unit, which is scheduled for startup 4-28-75.

The following is a breakdown of expenses included under miscellaneous expenses:

CRU NO. 2 - Credit for Steam	<# 45,240>	
FCCU - Credit for Steam	# 2,039,578	
Sub-Total Direct Plant		<# 2,084,818>
Charge Steam Dept. for Above		
Item	# 2,084,818	
Purchased Power	798,000	
Purchased Water	187,100	
Total S.P.&W.		3,069,918
Vacation Pay	344,900	
A&S Benefits	85,800	
Telephone	17,340	
Telegraph	2,664	
Contributions and Donations	0	
Membership & Subscriptions	0	
Postage	5,160	
Travel and Personal	14,400	
All Other Expenses	8,140	
Sales Dept. (Elect. Sign and Service)	1,380	
Marine Dept. (Services)	8,420	
Rentals	50,000	
Sub-Total Indirect		\$ 518,604
Grand Total Miscellaneous Expenses		\$1,503,704

WA-TEX 009330

WA-TEX009329

April 2, 1975

Included in Material Operating is an estimate of \$19,940.00 for printing and stationery, and excluded from Material Operating is an estimate of \$11,200.00 for Hydrogen which has been included with Chemicals.

Labor costs are based on the following manpower:

	No. Men	Cost
Calendar Personnel	7	0
Construction and Outside Charges	13	202,944
Plant Expenses R-1259 and G-1081	390	5,056,690
Total Labor	410	6,059,634
Less: Vacation Pay		344,900
A&S Benefits		85,800
Construction & Outside Charges		202,944
Labor Distributed on R-1211-B		5,425,990

The following is a breakdown of the component costs used in pricing out steam produced from CO and Waste Heat Boilers:

M lbs. Steam	\$1,745,800
BTU's/lbs.	1,322
M BTU's	2,307,948
Total Steam Costs Basis Unit Cost	
Previous Report	903,321
Credit for Steam	\$2,084,818
<u>Component Costs:</u>	
Labor	\$75,262
Material	26,369
Contract Work	1,459
Fuel Bbls.	231,102
Fuel Cost	1,986,623
Transfers of Steam	223,141
Transfer from Power	13,134
Transfer from Water	5,212
	\$2,084,818

W. W. CLARKE

WIC/WHM-OHS

WIC(Stat. Ref.)

Attn:

2.87

WA-TEX 009331

WA-TEX009330

FORM 31-1211-57
EXHIBIT I

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

REVISED 10-15-75

Line No.	Activities	Oper. Ex. I & T			I & T - MAINT.			Contract Work	
		Barrels	Number Employees	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	1 & T	TOTAL
1.	VPS	55,250,000	25.2	229,721	49,000	200,721	279,721	178,000	577,721
2.	Decarbonizer	8,542,224	26.4	333,222	77,000	1,665,222	2,438,442	376,200	2,814,642
3.	FOCU	200,000	4.0	71,321		37,182	108,503	5,900	114,403
4.	Poly (Bols, Rlym) (4)	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
5.	Catalytic Reform #1	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
6.	Catalytic Reform #2	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
7.	Alky #1 (Bols Alkylate)	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
8.	Alky #2 (Bols Alkylate)	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
9.	Hydrotreating #1	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
10.	Hydrotreating #2	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
11.	Shipping Bulk	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
12.	R P & S	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
13.	B S & W	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
14.	Waste Oil Recovery	2,030,000	7.0	1,335		2,899	4,234	94,200	98,434
15.	Total Direct	27,449,000	112.2	1,438,726	195,000	1,075,251	2,608,977	881,800	3,490,777
16.	S P & W		13.8	174,800		216,491	391,291	7,300	398,591
17.	Indirect Plant		12.2	337,952		2,146,115	2,484,067	520,840	3,004,907
18.	Grand Total		144.2	1,850,859	195,000	3,380,311	5,425,990	881,800	6,307,790

WA-TEX 009332

- (1) Operated by VPS personnel.
- (2) Included in RPS dock forces.
- (3) Includes 1/2 from Laboratory and 1/2 from Effluent Treating.
- (4) AFTER JUNE 1975, G-3 OLEFINS W/AL 3% ALKYLATED RATHER THAN POLYMERIZED

MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED ESTIMATED OPERATING EXPENSES - YEAR 1975 PUGET SOUND PLANT

R-1211-5
EXHIBIT 17

REVISION 12-15-75

Line No.	Material		Misc. Expense	Fuel Consumed	
	Plant	Plant		Gas Std Bbls	Liquid Total Fuel Amt
1. VPS	3500	3000		1300	2000
2. Decarbonizer	3700	3700		3000	1000
3. FCCU	1000	3600		1000	1000
4. Poly	3700	3700		1000	1000
5. Catalytic Reform #1	3000	3000		1000	1000
6. Catalytic Reform #2	3000	3000		1000	1000
7. Alky #1	4000	4000		1000	1000
8. Alky #2	-0-	-0-		1000	1000
9. Hydrotreating #1	3000	3000		1000	1000
10. Hydrotreating #2	4000	4000		1000	1000
11. Shipping Bulk	4000	4000		1000	1000
12. R.P. & S	1000	1000		1000	1000
13. B&W	1000	1000		1000	1000
14. Waste Oil Recover	1000	1000		1000	1000
15. Total Direct	195000	559950	754950	884908	692004
16. S.P. & W	149150	149150	3069918	346618	647264
17. Indirect Plant	347000	347000	518604	993	42708
18. Grand Total	195000	1056100	1503704	1341448	1339938

Std Bbls	\$/Bbl	\$ Amt
70448	4.10	3244463
1339938	11.06	14819737
450600	4.49	2000500
2561376		10085100
		118

WA-TEX 009333

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE TRAINING OPERATING EXPENSES - YEAR 1973
PUGET SOUND PLANT

FORM 15-1211-1
EXHIBIT 11
SHEET 1 OF 2

Revised 10-15-75

Line No.	Description	V.P.S.		P.C.C.U.		P.O.L.Y.		ALKY. NO. 1		ALKY. NO. 2	
		Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.
1.	Gaustic Soda - Lbs.	12,200	22,200.00	15,000	21,000.00	153,000	3,200.00				
2.	Monoethanolamine - Lbs.	15,400	20,500.00	30,000	35,400.00						
3.	Sulfuric Acid (ALKY) - Tons										
4.	G.E. Silicone Fluid SP96 - Lbs.										
5.	Anti-Foam DC-B - Lbs.										
6.	Sodium Chloride - Lbs.										
7.	Propylene Dichloride - Lbs.										
8.	Carbon Disulfide - Lbs.										
9.	Hydrogen - Cu. Ft.										
10.	Phillips Sulfiding - Lbs.										
11.	HydroBon HDS-3 - Lbs.										
12.	HydroBon HDS-3-A - Lbs.										
13.	Filterol 900 - Tons										
14.	UOP R-160 Platforming - Lbs.										
15.	UOP #1 - Poly - Lbs.										
16.	Ammonia Anhydrous - Lbs.										
17.	TOTAL		416,720.00		51,030.00		337,889.00				

11,200 3,200.00

660,407,000.00

52,460 15,630.00

WA-TEX 009334

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1241-F
EXHIBIT C-1
SHEET 2 OF 2

Revised 10-15-75

Line No.	HTU-NO. 1	HTU-NO. 2	R.P. & S.	CRU-NO. 1	CRU-NO. 2	TOTAL
	Quantity	Quantity	Quantity	Quantity	Quantity	Quantity
	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.
1. Caustic Soda - Lbs.	29,000	9,800.00		29,000	9,800.00	38,800.00
2. Monothanolamine - Lbs.	6,100	17,300.00	50,000	56,100	17,300.00	73,400.00
3. Sulfuric Acid (Alky) - Tons						
4. G.E. Silicone Fluid SF-96 - Lbs.						
5. Anti-Foam DC-B - Lbs.						
6. Sodium Chloride - Lbs.						
7. Propylene Dichloride - Lbs.						
8. Carbon Disulfide - Lbs.						
9. Hydrogen - Cu. Ft.						
10. Phillips Sulfiding - Lbs.	30,000	7,900.00	48,000	78,000	12,600.00	90,600.00
11. HydroBon HDS-3 - Lbs.	60,900	36,000.00	44,100	105,000	26,400.00	131,400.00
12. HydroBon HDS-3-A - Lbs.						
13. Filtrol 900 - Tons						
14. UOP R-16G Platforming - Lbs.						
15. UOP #1 - Poly - Lbs.						
16. Ammonia Anhydrous - Lbs.						
17. TOTAL	61,200.00	63,300.00		124,500.00	150,889.00	275,389.00

WA-TEX 009335

WA-TEX009334

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUERT SOUND PLANT

FORM R-1211-E
EXHIBIT IV
SHEET 1 OF 2

REVISED 10-75-75

Line No.	Description	Fuel Consumed		Purchased		Other		Total	
		Barrels	\$ Amount	\$ Power	\$ Water	\$ Cost	\$ S. P. & W.	\$ Plant	\$ Total
1.	VPS	17,152	7,567.02	20,023	29,541	28,209	174,541	174,541	174,541
2.	Decarbonizer	64,924	558.105	33,820	7,456	26,420	635.971	635.971	635.971
3.	FGU	371,169	3,490.676	71,326	46,511	135,526	3,443,979	3,443,979	3,443,979
4.	Poly	119,695	948.786	29,157	18,646	49,594	1,069,163	1,069,163	1,069,163
5.	Catalytic Reform #1	28,751	242.196	17,322	13,132	44,530	210,890	210,890	210,890
6.	Catalytic Reform #2	34,299	294.848	16,687	13,032	63,491	538,208	538,208	538,208
7.	Alky #1	144,547	242.572	7,875	15,820	51,221	1,317,897	1,317,897	1,317,897
8.	Alky #2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
9.	Hydrotreating #1	77,150	147.444	52,005	15,640	38,721	353,970	353,970	353,970
10.	Hydrotreating #2	30,634	263.257	177,929	13,032	76,798	531,016	531,016	531,016
11.	Shipping Bulk	20,825	179.014	15,855	2,911	8,389	205,562	205,562	205,562
12.	R P & S	110,248	947.145	60,503	2,910	28,206	1,089,574	1,089,574	1,089,574
13.	B S & W	8,575	73.712	5,641	100	5,806	85,261	85,261	85,261
14.	Waste Oil Recovery	18,250	105.302	-0-	100	5,162	110,564	110,564	110,564
15.	Total Direct	1,138,007	9,772.650	719,723	181,364	606,713	11,282,500	11,282,500	11,282,500
16.	S P & W	-0-	-0-	-0-	-0-	-0-	12,160,752	12,160,752	12,160,752
17.	Indirect Plant	86,975	747.657	85,207	5,736	28,653	877,553	877,553	877,553
18.	Grand Total	1,314,975	10,520.387	798,000	187,100	645,366	0	0	31,139,883

WA-TEX 009336

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-F
EXHIBIT IV
SHEET 2 OF 2

Revised 10-15-75

Distribution	Steam	Power	Water	Total
Fuel-Barrels	1,171,509		104,170	1,275,679
Fuel-Cost	10,440,787		89,500	10,530,287
Purch.-Power	55,772	217,200	149,927	798,100
Purch.-Water	22,200		165,100	187,100
Other Cost	541,517	5,550	98,499	645,566
TOTAL COST	11,800,274	217,850	442,826	12,460,950
Avg. Steam Cost/M Lbs.	# .232941			
Avg. Power Cost/ KW		# .005876		
Avg. Water Cost/M Gals.			# .23506	
Purchased Utility Rates				
1. Last Increment of Power/KW		# 3.371		
2. Last Increment of Water/M Gals.			# .23048	
SP & W Fuel Summary				
Total SP & W Fuel from Exhibit II			Barrels 992,877	
Plus CO & Waste Heat Fuel Credit			Barrels 23,162	
TOTAL SP&W FUEL TO DISTRIBUTE			Barrels 1,216,039	
PSP has a power contract based on a peak demand of 8000 KW. No additional payment is required unless demand exceeds 8000 KW, and if demand exceeds 8000 KW the monthly charge will be increased by \$1.22 per KW in excess of 8000.				
MMW				
JWP(2)				
JRA (Stat. Refg.)				

WA-TEX 009337

Anacortes, WA 98221, April 2, 1975
REVISED OCTOBER 15, 1975

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1975

AIR MAIL

PERSONAL AND CONFIDENTIAL

MEMORANDUM

Mr. J. W. Poulter (2)
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R-1211-E, Exhibits 1, 2, 3 and 4.

The activities shown on the attached statements are in agreement with those shown in the Annual Budget Request, Form R-1259 as submitted, plus Form G-1018, Accounting Budget. The new facilities constructed under Estimates 3600/3910 are in service with the exception of the new Alky Unit, which is scheduled for startup 4-28-75.

The following is a breakdown of expenses included under miscellaneous expenses:

CRD No. 2 - Credit for Steam	<# 45,240>	
FCCU - Credit for Steam	# 2,039,578	
Sub-Total Direct Plant		<# 2,084,818>
Charge Steam Dept. for Above		
Item	# 2,084,818	
Purchased Power	798,000	
Purchased Water	187,100	
Total S.P.&M.		3,069,918
Vacation Pay	344,900	
A&S Benefits	85,800	
Telephone	17,340	
Telegraph	2,664	
Contributions and Donations	0	
Membership & Subscriptions	0	
Postage	5,160	
Travel and Personal	14,400	
All Other Expenses	8,140	
Sales Dept. (Elect. Sign and Service)	{ 1,380	
Marine Dept. (Services)	{ 8,420	
Rentals	50,000	
Sub-Total Indirect		\$ 518,604
Grand Total Miscellaneous Expenses		\$1,503,704

WA-TEX 009338

WA-TEX009337

April 2, 1975

Included in Material Operating is an estimate of \$13,440.00 for printing and stationery, and excluded from Material Operating is an estimate of \$11,200.00 for Hydrogen which has been included with Chemicals.

Labor costs are based on the following manpower:

	No. Men	Cost
Calendar Personnel	7	0
Construction and Outside Charges	13	202,944
Plant Expenses R-1259 and G-1081	390	5,856,690
Total Labor	410	6,059,634
Less: Vacation Pay		344,900
A&S Benefits		85,800
Construction & Outside Charges		202,944
Labor Distributed on R-1211-B		5,425,990

The following is a breakdown of the component costs used in pricing out steam produced from CO and Waste Heat Boilers:

M lbs. Steam	\$1,745,800
BTU's/lbs.	1322
MB BTU's	2,307,948
Total Steam Costs Basis Unit Cost	
Previous Report	903,321
Credit for Steam	\$2,084,818
<u>Component Costs:</u>	
Labor	\$75,262
Material	26,369
Contract Work	1459
Fuel Bbls.	231,102
Fuel Cost	1,986,623
Transfers of Steam	123,141
Transfer From Power	13,134
Transfer From Water	5,212
	\$2,084,818

W. W. CLARKE

WGC/WHM-GHB

JFA(Stat. Ref. 2)

Attn:om

WA-TEX 009339

WA-TEX009338

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

REVISED 10-15-75

Line No.	Activities Oper.		I & T MAINT.		TOTAL		Contract Work	
	Barrels	Number Employees	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.
1. VPS	27,250,000	18.2	239,711	99,000	338,711	379,793	100,000	480,000
2. Decarbonizer	8,542,634	10.4	333,222	77,000	410,222	54,200	5,700	51,900
3. FCCU	200,000	4.0	7,934	37,142	45,076	108,520	3,800	380,000
4. Poly (Bbls. Rlym) <4>	2,263,000	7.0	84,355	68,909	153,264	5,900	5,900	5,900
5. Catalytic Reform #1	2,019,000	6.8	85,830	33,000	118,830	140,000	140,000	140,000
6. Catalytic Reform #2	2,019,000	6.8	85,830	33,000	118,830	140,000	140,000	140,000
7. Alky #1 (Bbls. Alkylate)	2,019,000	6.8	85,830	33,000	118,830	140,000	140,000	140,000
8. Alky #2 (Bbls. Alkylate)	2,019,000	6.8	85,830	33,000	118,830	140,000	140,000	140,000
9. Hydrotreating #1	9,750,400	7.0	85,830	33,000	118,830	140,000	140,000	140,000
10. Hydrotreating #2	2,057,000	6.8	85,830	33,000	118,830	140,000	140,000	140,000
11. Shipping Bulk	26,276,051.17	-	-	-	-	59,685	5,400	52,000
12. R P & S	-	34.0	302,920	179,983	482,903	24,700	24,700	24,700
13. B S & W	-	1.0	1,946.2	752.6	2,698.8	-	-	-
14. Waste Oil Recovery	-	1.0	1,946.2	752.6	2,698.8	-	-	-
15. Total Direct	27,250,000	112.2	1,438,746	195,000	1,633,746	313,100	313,100	1,946,846
16. S P & W	-	13.8	174,180	216,491	390,671	7,300	7,300	7,300
17. Indirect Plant	-	5.2	337,953	2,146,115	2,484,068	530,840	530,840	530,840
18. Grand Total	-	144.8	1,850,859	195,000	2,045,859	841,240	841,240	1,723,240

- (1) Operated by VPS personnel.
- (2) Included in RPS dock forces.
- (3) Includes 1/2 from Laboratory and 1/2 from Effluent Treating.
- (4) AFTER JUNE 1975, C-3 OLEFINS WILL BE ACRYLATED RATHER THAN POLYMERIZED.

**MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT**

R-1211-E
EXHIBIT II

Revised 10-15-75

Line No.	Material	Inv. Trans. Maint.	Total	Expense	Fuel Consumed		
					Gas Std Bbls	Liquid Std Bbls	Total Fuel Amt.
1.	VPS	5500	64230	96239	13436	24227	281529
2.	Decarbonizer		37288	37288	12011	2350	101221
3.	FOCU	10000	36731	36731	114019		490515
4.	Poly		37288	37288			
5.	Catalytic Reform #1	20000	29217	49717	19462	82745	179427
6.	Catalytic Reform #2	20000	32700	52700	81315	179818	2338442
7.	Alky #1		49716	49716			
8.	Alky #2		-0-	-0-			
9.	Hydrotreating #1	30000	17288	37288	175391		753756
10.	Hydrotreating #2		49717	49717	75728	79504	1204944
11.	Shipping Bulk		43503	43503			
12.	R P & S		136731	136731			
13.	BS&W		14489	14489			
14.	Waste Oil Recover		14489	14489			
15.	Total Direct	195000	554950	754950	884903	683664	11448678
16.	S P & W		149150	149150	346613	627364	8543714
17.	Indirect Plant		347060	347060	9933		42708
18.	Grand Total	195000	1036160	1251160	1241448	1399928	30085100

WA-TEX 009341

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
 ESTIMATED-CRUDE REFINING-OPERATING EXPENSES - YEAR 1975
 PUGET-SOUND PLANT

FORM R-21E-C
 EXHIBIT III
 SHEET 1 OF 2

Revised 10-15-78

Line No.	Description	V.P.S.		P.C.C.U.		P.O.L.Y.		ALXY No. 1		ALXY No. 2	
		Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.
1.	Caustic Soda - Lbs.	288,200	24,020.00	135,000	7,000.00	153,000	8,000.00				
2.	Monothanolamine - Lbs.	154,400	44,800.00	90,000	25,400.00						
3.	Sulfuric Acid (Alky) - Tons										
4.	G. E. Silicone Fluid SP96 - Lbs.										
5.	Anti-Foam DC-B - Lbs.										
6.	Sodium Chloride - Lbs.										
7.	Propylene Dichloride - Lbs.										
8.	Carbon Disulfide - Lbs.										
9.	Hydrogen - Cu. Ft.										
10.	Phillips Sulfiding - Lbs.										
11.	HydroBon HDS-3 - Lbs.										
12.	HydroBon HDS-3-A - Lbs.										
13.	Filtrol 900 - Tons		600,407,000.00								
14.	UOP R-166 Platforming - Lbs.										
15.	UOP #1 - Poly - Lbs.										
16.	Ammonia Anhydrous - Lbs.					53,400	18,600.00				
17.	TOTAL		466,730.00				51,030.00				337,889.00

11,300 329,889.00

WA-TEX 009342

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1975
EXHIBIT III
SHEET 2 OF 2
PUGET SOUND PLANT

		HTU NO. 1	HTU NO. 2	R.P. & S.	CRU NO. 1	CRU NO. 2	TOTAL
No.		Quantity	Quantity	Quantity	Quantity	Quantity	Quantity
		Amount	Amount	Amount	Amount	Amount	Amount
1.	Caustic Soda - Lbs.	17,300.00	19,000.00	97,000.00	97,000.00	97,000.00	97,000.00
2.	Monomethanamine - Lbs.	2,700.00	50,000.00				52,700.00
3.	Sulfuric Acid (Alky) - Tons						
4.	G.E. Silicone Fluid SF-96 - Lbs.						
5.	Anti-Foam DC-B - Lbs.						
6.	Sodium Chloride - Lbs.						
7.	Propylene Dichloride - Lbs.						
8.	Carbon Disulfide - Lbs.						
9.	Hydrogen - Cu. Ft.			93,000.00	93,000.00	93,000.00	93,000.00
10.	Phillips Sulfiding - Lbs.	30,000.00	48,000.00				78,000.00
11.	HydroBon HDS-3 - Lbs.	60,000.00	44,000.00				104,000.00
12.	HydroBon HDS-3-A - Lbs.						
13.	Filtrol 900 - Tons						
14.	UOP R-16G Platforming - Lbs.						
15.	UOP #1 - Poly - Lbs.						
16.	Ammonia Anhydrous - Lbs.						
17.	TOTAL	61,200.00	63,300.00	45,416.00	135,344.00	150,889.00	286,233.00

WA-TEX 009343

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT IV
SHEET 1 OF 2

Revised 10/15/75

Line No.	Description	Fuel Consumed		Purchased		Other		Total	
		Barrels	\$ Amount	\$ Power	\$ Water	\$ Cost	\$ S P & W	\$ Plant	\$ Total
1.	YPS	18,512	1,560,012	64,888	32,544	78,409	1,745,448	7,230,943	
2.	Decarbonizer	64,944	558,105	33,890	7,456	26,460	1,859,111	870,562	
3.	FGCU	37,169	3,190,676	71,386	46,541	135,526	3,443,879	3,475,284	
4.	Poly	174,688	968,786	32,157	18,646	42,594	1,069,163	1,571,591	
5.	Catalytic Reform #1	28,175	242,196	17,132	13,182	44,530	876,879	2,458,274	
6.	Catalytic Reform #2	34,292	294,848	166,827	13,032	63,491	5,38,108	3,293,789	
7.	Alky #1	144,548	7,342,572	7,875	15,820	51,219	1,317,997	2,082,182	
8.	Alky #2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
9.	Hydrotreating #1	17,150	147,444	53,005	15,820	38,721	253,970	1,328,568	
10.	Hydrotreating #2	30,624	263,257	177,949	13,032	76,798	631,016	2,138,905	
11.	Shipping Bulk	20,825	179,044	15,855	2,311	8,389	285,569	313,956	
12.	R P & S	110,248	947,735	60,543	2,910	28,896	1,039,574	1,738,908	
13.	B S & M	8,575	73,712	5,641	100	5,808	85,261	118,678	
14.	Waste Oil Recovery	13,450	105,302	-0-	100	5,162	110,564	143,981	
15.	Total Direct	1,138,007	9,782,630	712,783	181,244	609,713	11,283,500	26,444,350	
16.	S P & W	-0-	-0-	-0-	-0-	-0-	1,12,160,752		
17.	Indirect Plant	86,972	747,652	85,407	5,736	38,653	877,853	4,690,533	
18.	Grand Total	1,344,979	10,530,282	798,000	187,100	648,366	-0-	31,139,883	

WA-TEX 009344

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM E-1211-E
EXHIBIT IV
SHEET 2 OF 2

REVISED 10-15-75

Distribution	Steam	Power	Water	Total
Fuel-Barrels	1,214,509		10,470	1,224,979
Fuel-Cost	12,440,287		89,500	12,529,787
Purch.-Power	55,773	6,12,300	149,927	798,100
Purch.-Water	22,000		165,100	187,100
Other Cost	541,517	5550	98,399	645,966
TOTAL COST	14,060,877	6,17,850	407,826	14,846,553
lvgr. Steam Cost/M Lbs.	\$.453941			
lvgr. Power Cost/ KW		\$.005876		
lvgr. Water Cost/M Gals.			\$.123506	
Purchased Utility Rates				
Last Increment of Power/KW		\$ 3.371		
Last Increment of Water/M Gals.			\$.03048	
P & W Fuel Summary				
Total SP & W Fuel from Exhibit II			Barrels 999,877	
Plus CO & Waste Heat Fuel Credit			Barrels 231,102	
TOTAL SP&W FUEL TO DISTRIBUTE			Barrels 1,230,979	
PSP has a power contract based on a peak demand of 8000 KW. No additional payment is required unless demand exceeds 8000 KW, and if demand exceeds 8000 KW the monthly charge will be increased by \$2.00 per KW in excess of 8000.				
WMC-WNW				
JWP(2)				
JRA (Stat. Refg.)				

WA-TEX 009345

TEXACO

Anacortes, WA 98221, April 2, 1975

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1975

REFINING DEPT. HOUSTON OFFICE	
APR 7 1975	
VICE PRES.	
CTM. MGR.	
GEN. MGR.	
ASST. GEN. MGR. - M	
ASST. GEN. MGR. - O	
MGR. COST & STAT.	
MGR. CR. REQTS.	
MGR. EDPH	
MGR. EMP. REL.	
MGR. ASWC	
MGR. MAINT.	
MGR. PROCESS	
MGR. PRODUCTION	

AIR MAIL

PERSONAL AND CONFIDENTIAL

M E M O R A N D U M

Mr. J. W. Poulter (2)
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R-1211-E, Exhibits 1, 2, 3 and 4.

The activities shown on the attached statements are in agreement with those shown in the Annual Budget Request, Form R-1259 as submitted, plus Form G-1018, Accounting Budget. The new facilities constructed under Estimates 3600/3910 are in-service with the exception of the new Alky Unit, which is scheduled for startup 4-28-75.

The following is a breakdown of expenses included under miscellaneous expenses:

CRU No. 2 - Credit for Steam	(\$ 503,150)	
FCCU - Credit for Steam	(\$6,179,619)	
Sub-Total Direct Plant Charge Steam Dept. for Above Item		(\$6,682,769)
Purchased Power	\$6,682,769	
Purchased Water	798,000	
Total S.P.&W.	187,100	
Vacation Pay	344,900	
A&S Benefits	85,800	
Telephone	17,340	
Telegraph	2,664	
Contributions and Donations	0	
Membership & Subscriptions	0	
Postage	5,160	
Travel and Personal	14,400	
All Other Expenses	8,140	
Sales Dept. (Elect. Sign and Service)	(1,380)	
Marine Dept. (Services)	(8,420)	
Rentals	50,000	
Sub-Total Indirect		\$ 518,604
Grand Total Miscellaneous Expenses		\$1,503,704

WA-TEX 009346

WA-TEX009345

Mr. J. W. Poulter

- 2 -

April 2, 1975

Included in Material Operating is an estimate of \$19,440.00 for printing and stationery, and excluded from Material Operating is an estimate of \$11,200.00 for Hydrogen which has been included with Chemicals.

Labor costs are based on the following manpower:

	<u>No. Men</u>	<u>Cost</u>
Calendar Personnel	7	0
Construction and Outside Charges	13	202,944
Plant Expenses R-1259 and G-1081	<u>390</u>	<u>5,856,690</u>
Total Labor	410	6,059,634
Less: Vacation Pay		344,900
A&S Benefits		85,800 -
Construction & Outside Charges		<u>202,944</u>
Labor Distributed on R-1211-E		5,425,990

The following is a breakdown of the component costs used in pricing out steam produced from CO and Waste Heat Boilers:

M Lbs. Steam	5,770,671
BTU's/Lbs.	1,282
MM BTU's	7,398,000
Total Steam Costs Basis Unit Cost	
Previous Report	<u>.903,321</u>
Credit for Steam	\$6,682,769

Component Costs:

Labor	\$ 241,248
Material	84,203
Contract Work	4,678
Fuel Bbls.	740,785
Fuel Cost	6,368,011
Transfers of Steam	(74,179)
Transfer From Power	42,101
Transfer from Water	<u>16,707</u>
	\$7,423,554

314758

W. W. Clarke

W. W. CLARKE

WWC/WNW-CHS

JRA(Stat. Refg.)

Attach.

WA-TEX 009347

WA-TEX009346

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT I

FORM G-102 (12-73) 350M

LABOR

Line No.	Activities	Oper. Ex.			I & T			MAINT.			TOTAL			Contract Work			TOTAL
		Barrels	Number Employees	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	I & T	MAINT.		
1.	VPS	27,241,384	18.2	389,781	49,000	100,472	379,183							188,800	4,000		192,800
2.	Decarbonizer		(1)				54,260	54,260							57,700		57,700
3.	FCU	8,842,624	26.4	333,322	77,000	186,371	596,559							376,200	3,800		380,000
4.	Poly (Bbls. Rym) <H>	400,000	4.0	71,235		37,182	105,520								5,800		5,800
5.	Catalytic Reform #1	3,242,880	7.0	58,355		48,999	157,354								94,600		94,600
6.	Catalytic Reform #2	3,919,040	6.8	85,830	23,000	43,088	151,928							30,600	1,400		32,000
7.	Alky #1 (Bbls Alkylate)	2,447,000	18.0	242,221		183,000	309,281								67,400		67,400
8.	Alky #2 (Bbls Alkylate)	1,445,000	12.6	171,660	8,700	139,773	320,133								70,600		70,600
9.	Hydrotreating #1	9,150,400	7.0	88,355	23,000	45,999	157,354							57,000	3,000		60,000
10.	Hydrotreating #2	2,057,000	6.8	85,830	23,000	43,088	151,928							130,000	2,000		132,000
11.	Shipping Bulk	26,276,051	-			59,685	59,685								5,800		5,800
12.	R P & S	-	24.0	302,930		179,983	482,913								74,700		74,700
13.	B S & W	-	1.0	124,621		75,261	209,882								-		-
14.	Waste Oil Recovery	-	1.0	124,621		75,261	209,882								-		-
15.	Total Direct	27,449,000	135.8	1,610,886	203,700	1,573,088	2,071,384							381,800	38,300		420,100
16.	S P & W		12.8	174,180		216,491	390,671								7,300		7,300
17.	Indirect Plant		13.7	137,953		182,592	206,393								450,440		450,440
	Grand Total		157.8	2,042,519	203,700	2,199,771	5,425,996							381,800	84,140		465,940

WA-TEX 009348

- (1) Operated by VPS personnel.
- (2) Included in FPS dock forces.
- (3) Includes ~~4~~ from Laboratory and ~~2~~ from Effluent Treating.
- (4) AFTER JUNE 1975, B-S OLEFINS WILL BE ALKYLATED RATHER THAN POLYMERIZED

Modified Alky #1
Alky #2

8.4
18,5000
13.6

50/11

500

MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

R-1211-E
EXHIBIT II
FORM G-102 (12-73) 350M

Material				Misc.	Fuel Consumed		
Line No.	I & T	Maint.	Total	Expense	Gas Std Bbls	Liquid Std Bbls	Total Fuel \$ Amt.
1. VPS	35000	64434	99434		244206	348247	4181548
2. Decarbonizer		37288	37288		30114	1350	101408
3. FCCU	10000	36731	136731	(6179619)	14089		400583
4. Poly		37288	37288				
5. Catalytic Reform #1	30000	29717	49717		194163	82745	294197
6. Catalytic Reform #2	20000	32700	52700	(503150)	81315	179815	2385442
7. Alky #1		49716	49716				
8. Alky #2	10000	27287	37287				
9. Hydrotreating #1	30000	17288	37288		175122		753756
10. Hydrotreating #2		49717	49717		75238	79304	124944
11. Shipping Bulk		42502	42502				
12. R P & S		136731	136731				
13. BSW		12429	12429				
14. Waste Oil Recovery		12429	12429				
15. Total Direct	205000	587237	792237	(6682709)	204402	892641	11498228
16. S P & W		149150	149150	7067868	246613	672364	8528714
17. Indirect Plant		349723	349723	518204	9934		42708
18. Grand Total	205000	7106760	7311760	1503704	1341448	1339928	20085100
				Gas Produced	Std Bbls	\$/Bbl	\$ Amt
				Liquid Fuel	291448	4.10	3244863
				Purchased Gas	188928	11.06	14819787
				Total Fuel	480376	4.49	2000500
					2541376	1.868	20085100

WA-TEX 009349

WA-TEX009348

Modified in Alky #1
Alky #2

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT III
SHEET 1 OF 2

FORM G-102 (12-75) 350M

Line No.		V P S		F C C U		P O L Y		ALKY No. 1		ALKY NO. 2	
		Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.
1.	Caustic Soda - Lbs.										
2.	Monoethanolamine - Lbs.										
3.	Sulfuric Acid (Alky) - Tons										
4.	G. E. Silicone Fluid SF96 - Lbs.										
5.	Anti-Foam DC-E - Lbs.										
6.	Sodium Chloride - Lbs.										
7.	Propylene Dichloride - Lbs.										
8.	Carbon Disulfide - Lbs.										
9.	Hydrogen - Cu. Ft.										
10.	Phillips Sulfiding - Lbs.										
11.	Hydrogen HDS-3 - Lbs.										
12.	Hydroben HDS-3-A - Lbs.										
13.	Filtrol 900 - Tons										
14.	UOP R-16G Platforming - Lbs.										
15.	UOP #1 - Poly - Lbs.										
16.	Ammonia Anhydrous - Lbs.										
17.	TOTAL										

WA-TEX 009350

WA-TEX009349

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
 EXHIBIT III
 SHEET 2 OF 2

FORM G-102 (12-73) 350M

Line No.	Description	HTU NO. 1		HTU NO. 2		R P & S		CRU NO. 1		CRU NO. 2		TOTAL	
		Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.
1.	Caustic Soda - Lbs.												
2.	Monoethanolamine - Lbs.												
3.	Sulfuric Acid (Alky) - Tons												
4.	G.E. Silicone Fluid SF-96 - Lbs.												
5.	Anti-Foam DC-E - Lbs.												
6.	Sodium Chloride - Lbs.												
7.	Propylene Dichloride - Lbs.												
8.	Carbon Disulfide - Lbs.												
9.	Hydrogen - Cu. Ft.												
10.	Phillips Sulfiding - Lbs.												
11.	HydroBon HDS-3 - Lbs.												
12.	HydroBon HDS-3-A - Lbs.												
13.	Filtrol 900 - Tons												
14.	UOP R-16G Platforming - Lbs.												
15.	UOP #1 - Poly - Lbs.												
16.	Ammonia Anhydrous - Lbs.												
17.	TOTAL												

WA-TEX 009351

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STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT IV
SHEET 1 OF 2

FORM G-102 (12-73) 350M

Line No.		Fuel Consumed		Purchased		Other		Total		Total	
		Barrels	\$Amount	\$ Power	\$ Water	\$ Cost	\$ S P & W	\$ Plant			
1.	VPS	177,987	✓ 1,528,000	6,1925	30,732	98,943		77,205.96			
2.	Decarbonizer	2,288,284	✓ 586,000	3,1122	5,5944	30,165		5,848.83			
3.	FCCU	500,092	✓ 4,999,000	68,468	44,639	176,081		1,147,949			
4.	Poly	70,670	✓ 659,000	36,389	16,764	57,540		96,591			
5.	Catalytic Reform #1	193,510	✓ 1,662,000	41,364	11,701	54,884		53,917.92			
6.	Catalytic Reform #2	24,632	✓ 217,000	16,406	11,701	80,927		82,628.82			
7.	Alky #1	343,367	✓ 3,090,000	5,107	13,951	63,406		2,247,595			
8.	Alky #2	171,307	✓ 1,477,000	35,999	22,340	75,586		1,585,865			
9.	Hydrotreating #1	47,182	✓ 405,000	49,837	13,951	46,972		80,016.4			
10.	Hydrotreating #2	106,506	✓ 915,000	175,161	11,701	97,823		1,010.75			
11.	Shipping Bulk	7,825	✓ 63,000	13,087	449	6,550		2,245.52			
12.	R P & S	65,018	✓ 559,000	57,725	10,418	33,182		1,871.9			
13.	B S & W	5,550	✓ 47,000	2,873	100	3,102		1,102.84			
14.	Waste Oil Recovery	7,806	✓ 67,000	-	100	2,068		27,352.34			
15.	Total Direct	1,689,000	✓ 14,518,000	715,366	183,922	820,299		33,907.24			
16.	S P & W										
17.	Indirect Plant	45,622	✓ 393,715	82,424	3,275	41,550		31,159.69			
18.	Grand Total	1,734,622	✓ 14,911,715	797,790	187,197	861,849					

WA-TEX 009352

Alky #1 - Shut down
Alky #2 - Shut down

WA-TEX009351

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
FUGET SOUND PLANT

FORM R-1211-E
EXHIBIT IV
SHEET 2 OF 2

FORM G-102 (12-73) 350M

Distribution	Steam	Power	Water	Total
Fuel-Barrels	9,789,422		10,470	1,178,662
Fuel-Cost	\$ 14,911,745		\$ 87,500	\$ 15,001,235
Purch.-Power	55,773	613,000	182,917	798,000
Purch.-Water	22,000		265,000	187,000
Other Cost	758,230	5,550	98,299	861,879
TOTAL COST	15,747,525	617,850	442,826	16,848,201
Avg. Steam Cost/M Lbs.	\$.253941			
Avg. Power Cost/ KW		\$.00576		
Avg. Water Cost/M Gals.			\$.123506	
Purchased Utility Rates				
* Last Increment of Power/KW		\$ 3.371		
Last Increment of Water/M Gals.			\$.03048	
SP & W Fuel Summary				
Total SP & W Fuel from Exhibit II			Barrels 922,277	
Plus CO & Waste Heat Fuel Credit			Barrels 740,285	
TOTAL SP&W FUEL TO DISTRIBUTE			Barrels 1,734,662	
WA-TEX 009353 * PSP has a power contract based on a peak demand of 8000 KW. No additional payment is required unless demand exceeds 8000 KW, and if demand exceeds 8000 KW the monthly charge will be increased by \$2,500 per KW in excess of 8000.				
WNC-WNW				
JWP(2)				
WPA (Stat. Refg.)				

WA-TEX009352

Anacortes, WA 98221, April 2, 1975

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1975

AIR MAIL

PERSONAL AND CONFIDENTIAL

M E M O R A N D U M

Mr. J. W. Poulter (2)
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R-1211-E, Exhibits 1, 2, 3 and 4.

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The following is a breakdown of expenses included under miscellaneous expenses:

CRU No. 2 - Credit for Steam	(\$ 503,150)	
PCCU - Credit for Steam	(\$6,179,619)	
Sub-Total Direct Plant		(\$6,682,769)
Charge Steam Dept. for Above		
Item	\$6,682,769	
Purchased Power	798,000	
Purchased Water	187,100	
Total S.P.&W.		7,667,869
Vacation Pay	344,900	
A&S Benefits	85,800	
Telephone	17,340	
Telegraph	2,664	
Contributions and Donations	0	
Membership & Subscriptions	0	
Postage	5,160	
Travel and Personal	14,400	
All Other Expenses	8,140	
Sales Dept. (Elect. Sign and		
Services)	{ 1,380	
Marine Dept. (Services)	{ 8,420	
Rentals	50,000	
Sub-Total Indirect		\$ 518,604
Grand Total Miscellaneous Expenses		\$1,503,704

WA-TEX 009354

WA-TEX009353

Mr. J. W. Poulter

- 2 -

April 2, 1975

Included in Material Operating is an estimate of \$19,440.00 for printing and stationery, and excluded from Material Operating is an estimate of \$11,200.00 for Hydrogen which has been included with Chemicals.

Labor costs are based on the following manpower:

	<u>No. Men</u>	<u>Cost</u>
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The following is a breakdown of the component costs used in pricing out steam produced from CO and Waste Heat Boilers:

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Previous Report	<u>.903,321</u>
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<u>Component Costs:</u>	
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Material	84,203
Contract Work	4,678
Fuel Bbls.	740,785
Fuel Cost	6,368,611
Transfers of Steam	(74,179)
Transfer From Power	42,101
Transfer from Water	<u>16,707</u>
	\$7,423,554

W. W. CLARKE

WWC/WWN-OHS

JRA(Stat. Refg.)

Attach.

WA-TEX 009355

WA-TEX009354

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT I

LABOR

Line No.	Activities	Barrels	Oper. Ex. Number	I & T			MAINT.			TOTAL
				\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	
1.	VPS	21,811.54	18.2	329,721	49,000	404,721	379,193	188,400	4,400	192,000
2.	Decarbonizer		(1)			54,260	54,260	51,700		51,700
3.	FCCU	8,842.24	26.4	333,222	77,000	410,222	596,859	376,200	3,800	350,000
4.	Poly (Bbls. Plym) <4>	200,000	4.0	71,338		37,182	108,520	5,300		5,300
5.	Catalytic Reform #1	2,226,218	7.0	88,355		1,699,999	1,573,541	94,600		94,600
6.	Catalytic Reform #2	2,900,000	6.8	85,830	23,000	43,098	1,519,228	14,000		132,000
7.	Alky #1 (Bbls Alkylate)	261,400	10.0	24,321		163,600	309,481	67,400		67,400
8.	Alky #2 (Bbls Alkylate)	148,200	13.6	171,600	8,700	1,597,723	320,123	70,000		71,000
9.	Hydrotreating #1	9,450,400	7.0	88,355	23,000	45,999	1,573,541	3,000		60,000
10.	Hydrotreating #2	2,057,000	6.8	85,830	23,000	43,098	1,519,228	2,000		132,000
11.	Shipping Bulk	26,765,123	-			59,445	59,445	5,400		5,400
12.	R P & S	-	14.0	302,920		1,799,823	2,102,743	74,700		74,700
13.	B S & W	-	1.0	124,600		75,216	209,816			
14.	Waste Oil Recovery	-	1.0	124,600		75,216	209,816			
15.	Total Direct	27,449,000	145.8	1,610,386	303,700	1,572,996	2,971,384	881,600	283,100	1,164,700
16.	S P & W		13.8	174,180		416,446	390,671	7,900		7,900
17.	Indirect Plant		(3)	329,953		1,635,943	2,065,896	450,000		450,000
18.	Grand Total		157.8	2,039,519	303,700	3,199,771	5,435,990	881,600	283,100	1,172,000

WA-TEX 009356

- (1) Operated by VPS personnel.
- (2) Included in RP&S dock forces.
- (3) Includes 1/4 from Laboratory and 1/3 from Effluent Treating.
- (4) AFTER JUNE 1975 0-3 OLEFINS WILL BE ACRYLATED RATHER THAN POLYMERIZED

MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

R-1211-E
EXHIBIT II

FORM C-102 (12-73) 350M

Line No.	Material		Miscellaneous Expense	Fuel Consumed	
	I & T	Maint.	Total	Gas Std Bbls	Liquid Total Fuel Std Bbls \$ Amt
1. VPS	35000	64434	99434	124206	346241 7175248
2. Decarbonizer		37288	37288	30111	1350 101408
3. FOCU	10000	36731	46731	14049	446083
4. Poly		37388	37388		
5. Catalytic Reform #1	20000	29717	49717	14162	1794397
6. Catalytic Reform #2	20000	30700	50700	81315	179818 2338442
7. Alky #1		49716	49716		
8. Alky #2	10000	27487	37487		
9. Hydrotreating #1	20000	11228	31228	175192	753756
10. Hydrotreating #2		49717	49717	75238	79504 1341944
11. Shipping Bulk		43503	43503		
12. R & S		136721	136721		
13. BSEM		12439	12439		
14. Waste Oil Recovery		12439	12439		
15. Total Direct	205000	587337	792337	884003	892664 11498278
16. S P & W		149150	149150	346613	647264 8543714
17. Indirect Plant		309773	309773	5432	72128
18. Grand Total	205000	1046160	1251160	1241448	1379928 30085108

WA-TEX 009357

WA-TEX009356

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT III
SHEET 1 OF 2

Line	VPS	FCCU	POLY	ALKY NO. 1	ALKY NO. 2
No.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity
1. Caustic Soda - Lbs.	288,000	14,922.00	135,000	7,000.00	20,000
2. Monoethanolamine - Lbs.	158,400	44,800.00	20,000	25,400.00	3,300.00
3. Sulfuric Acid (Alky) - Tons					90,000
4. G. E. Silicone Fluid SF96 - Lbs.					4,700.00
5. Anti-Foam DC-B - Lbs.					20,000
6. Sodium Chloride - Lbs.					172,390.00
7. Propylene Dichloride - Lbs.					2,560
8. Carbon Disulfide - Lbs.					458,310.00
9. Hydrogen - Cu. Ft.					
10. Phillips Sulfiding - Lbs.					
11. HydroBor HDS-3 - Lbs.					
12. HydroBor HDS-3-A - Lbs.					
13. Filtrici 900 - Tons		660,407,000.00			
14. UOP R-166 Platforming - Lbs.					
15. UOP #1 - Poly - Lbs.					
16. Ammonia Anhydrous - Lbs.					
					53,100

WA-TEX 009358

WA-TEX009357

ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1975
 PUGET SOUND PLANT

EXHIBIT III
 SHEET 2 OF 2

Line	HTU NO. 1	HTU NO. 2	R P & S	CRU NO. 1	CRU NO. 2	TOTAL
No.	Quantity	\$ Amt.	Quantity	\$ Amt.	Quantity	\$ Amt.
1. Caustic Soda - Lbs.	189,000	9,800.00	99,000	4,900.00	288,000	14,700.00
2. Monoethanolamine - Lbs.	61,200	17,300.00	50,400	14,500.00	111,600	31,800.00
3. Sulfuric Acid (Alky) - Tons						
4. G.E. Silicone Fluid SF-96 - Lbs.						
5. Anti-Foam DC-B - Lbs.						
6. Sodium Chloride - Lbs.						
7. Propylene Dichloride - Lbs.						
8. Carbon Disulfide - Lbs.						
9. Hydrogen - Cu. Ft.						
10. Phillips Sulfiding - Lbs.	30,000	7,900.00	41,000	12,600.00	71,000	20,500.00
11. HydroBon HDS-3 - Lbs.	60,000	36,000.00	44,000	26,400.00	104,000	62,400.00
12. HydroBon HDS-3-A - Lbs.						
13. Filtrol 900 - Tons						
14. UOP R-166 Platforming - Lbs.						
15. UOP #1 - Poly - Lbs.						
16. Ammonia Anhydrous - Lbs.						
17. TOTAL	61,200.00	62,300.00	79,316.00	106,440.00	137,516.00	178,756.00

WA-TEX 009359

WA-TEX009358

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT IV
SHEET 1 OF 2

Line No.	Description	Fuel Consumed		Purchased		Other		Total	
		Barrels	\$ Amount	\$ Power	\$ Water	\$ Cost	\$ S P & W	\$ Plant	Total
1.	VPS	177181	1,528,500		30722	198493	1720080	7,205,965	
2.	Decarbonizer	62464	536,500	3122	5524	2145	658481	848,337	
3.	FOCU	500492	4,292,000	64468	44629	176081	4,588,228	479,492	
4.	Poly	76670	659,100	36389	16741	51540	763793	965,961	
5.	Catalytic Reform #1	193410	1,642,700	44364	11170	54384	1,742,618	3,917,902	
6.	Catalytic Reform #2	24633	2,117,000	16469	11170	80327	467266	2,649,830	
7.	Alky #1	243367	2,090,600	5107	13958	63606	2,173,271	2,275,258	
8.	Alky #2	171307	1,471,800	35989	22340	75586	1,605,715	2,296,045	
9.	Hydrotreating #1	47182	405,600	49237	13958	46972	515767	1,585,365	
10.	Hydrotreating #2	106506	915,600	75161	11170	97823	1,199,754	2,811,623	
11.	Shipping Bulk	7385	62,600	13087	409	6550	82686	191,173	
12.	R P & S	65044	559,300	57775	1048	23162	651205	1,345,539	
13.	B S & W	5550	47,700	1873	100	3102	53775	187192	
14.	Waste Oil Recovery	7806	67,100		100	2068	69268	102,685	
15.	Total Direct	1,689,000	14,518,000	715,506	183,222	920,329	16,237,117	17,452,347	
16.	S P & W						16,758,704		
17.	Indirect Plant	45633	398,725	82434	3871	41550	521597	3,901,447	
18.	Grand Total	1,734,633	14,911,725	798,000	187,100	861,879	-	21,159,694	

WA-TEX 009360

WA-TEX009359

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1975
PUGET SOUND PLANT

EXHIBIT IV
SHEET 2 OF 2

FORM 3 (10-73)

Distribution	Steam	Power	Water	Total
Fuel-Barrels	1,724,182		10,470	1,734,652
Fuel-Cost	\$ 14,911,735		\$ 9,500	\$ 15,601,235
Purch.-Power	55,773	612,800	1,499,117	2,167,690
Purch.-Water	22,000		165,100	187,100
Other Cost	75,030	5,550	98,299	178,879
TOTAL COST	15,747,538	617,850	1,697,516	16,842,904
Avg. Steam Cost/M Lbs.	\$ 153.941			
Avg. Power Cost/ KW		\$ 10.5816		
Avg. Water Cost/M Gals.			\$ 12.3506	

Purchased Utility Rates

* Last Increment of Power/KW
Last Increment of Water/M Gals.

SP & W Fuel Summary

Total SP & W Fuel from Exhibit II
Plus CO & Waste Heat Fuel Credit

TOTAL SP&W FUEL TO DISTRIBUTE

PSP has a power contract based on a peak demand of 8000 KW. No additional payment is required unless demand exceeds 8000 KW, and if demand exceeds 8000 KW the monthly charge will be increased by \$ per KW in excess of 8000.

WVC-WNV

JWP(2)

JRA (Stat. Refg.)

WA-TEX 009361

WA-TEX009360