

PLAINTIFF'S EXHIBIT

TEX-40

No.

M-580-14

STANDARD EXPENSES - 18
PUGET SOUND PLANT
YEAR 1969

WA-TEX 009009

WA-TEX009009

INDUSTRIAL CHEMICALS DIVISION

Corporation

MORRIS TOWNSHIP CENTER • P.O. BOX 70 • MORRISTOWN, NEW JERSEY 07960
TEL. (201) 538-8000

PURCHASING HOUSTON			
STM	DWM	JLV	TWK
WGT	GVT	ETR	LES
LHM	JUL 31 1959	WRD	
CLC	WBG	WBG	
GNV	Texaco, Inc.		
MDM	1411 Rusk Avenue		
Houston, Texas			

July 28, 1969

RECEIVING DEPT. H. S. C. OFFICE	
AUG 8 '69	
VIC. PRES.	
GEN. MGR.	
ASST. GEN. MGR.	
ASST. GEN. - PA	
MGR. COST & M.A.	
MGR. CR. & O. IS	
MGR. LOFM	
MGR. P.P. REL.	
MGR. TC & RAWFC	
MGR. - SINT.	
MGR. PROJ. ES	
MGR. PRODUCTION	

Attention: Mr. W. G. Taylor, Manager
Purchasing Department

Gentlemen:

Re: Agreement No. 6304

Effective July 1, 1969 and continuing through September 30, 1969 the selling price of Sulfuric Acid purchased by you under subject agreement will be \$27.77 per net ton and the charge for conversion acid delivered under this agreement will be \$23.45 per net ton, both charges basis 100% H₂SO₄. These amounts have been determined in accordance with terms of agreement outlined in our letter of agreement dated September 19, 1966 as follows:

	Selling Price Virgin Acid	Conversion Charge
Base price	\$27.25	\$21.75
Variation due to Labor Rate	1.70	1.70
Variation due to Sulfur Cost	(1.18)	---
	\$27.77	\$23.45

Enclosed is our affidavit showing the average wage and the cost of Sulfur at our Anacortes Works for the calendar quarter ended June 30, 1969 and our estimated decrease in sulfur cost for the third quarter, 1969.

Should you have any questions pertaining to this matter, please do not hesitate to call upon us for clarification.

ACCEPTED: TEXACO INC

Signed: W. G. TAYLOR
W. G. TAYLOR, MANAGER
PURCHASING DEPARTMENT
JFH/plh

Very truly yours
SIGNED COPY ON FILE
IN PURCHASING DEPT.

James F. Hunter
Customer & Vendor Acctg.

cc: Mr. E. M. Rogers, District Manager, Pacific Northwest Office
Mr. L. Fisher, Product Manager, Executive Sales
Mr. P. S. May, District Manager, Houston Office

WA-TEX 009010

WA-TEX009010

CERTIFICATE

I, C. F. O'Shea, Assistant to Division Comptroller of
INDUSTRIAL CHEMICALS DIVISION, Allied Chemical Corporation,
hereby certify that:

The applicable average wage of all employees (except
construction employees) at Industrial Chemicals' Anacortes
Works and the average delivered cost of Sulfur at said Works,
for the calendar quarter ending June 30, 1969, were
respectively:

Average wage per hour..... \$ 4.07

Cost of Sulfur, per gross ton..... \$44.06

Effective July 1, 1969, cost of Sulfur is estimated
to decrease \$7.53 per gross ton, to per gross ton..... \$36.53

C. F. O'Shea

July 17, 1969

COPY PRESENTED from W. G. TAYLOR	
JMK	
TO	HP JTT C&S Listing
DATE	8-6-69

WA-TEX 009011

WA-TEX009011

PSP
Crude
Rating
File

10-21-69

FORM G-6 (2-59) 1400M

TEXACO

PSP Crude Ratings
10-15-69

W.

R.

PSP Semi & Non-Var 10-15-69

22,726,000 per R-1211-F

23,018,000 per EDPM crg 244,571

10,245,625 11-2-66 00 BPY

ACM Card R-1735, 1st 6 Mos '69

Semi & Non-Var

Semi-Var = .2089 on 20,491,250

Non Var = .2299

use \$.2089 x 20,491,250 BPY
23,018,000 BPY

= .18596 bbl semi-var

use 1860

\$ 3,640,000 = Est Total OH
for 9 months
23,018,000 Jan 1 to Oct 31
= 1581 Non-Var

1860
3441 use the 10-20-69

ESTIMATED DIVISION - Barrels	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000	225,000	250,000	275,000	300,000	325,000	350,000	375,000	400,000	425,000	450,000	475,000	500,000	525,000	550,000	575,000	600,000	625,000	650,000	675,000	700,000	725,000	750,000	775,000	800,000	825,000	850,000	875,000	900,000	925,000	950,000	975,000	1,000,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
CAPACITY - Barrels	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000	225,000	250,000	275,000	300,000	325,000	350,000	375,000	400,000	425,000	450,000	475,000	500,000	525,000	550,000	575,000	600,000	625,000	650,000	675,000	700,000	725,000	750,000	775,000	800,000	825,000	850,000	875,000	900,000	925,000	950,000	975,000	1,000,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Fuel @ \$1.80	0.51	1.16	1.74	2.32	2.90	3.48	4.06	4.64	5.22	5.80	6.38	6.96	7.54	8.12	8.70	9.28	9.86	10.44	11.02	11.60	12.18	12.76	13.34	13.92	14.50	15.08	15.66	16.24	16.82	17.40	17.98	18.56	19.14	19.72	20.30	20.88	21.46	22.04	22.62	23.20	23.78	24.36	24.94	25.52	26.10	26.68	27.26	27.84	28.42	29.00	29.58	30.16	30.74	31.32	31.90	32.48	33.06	33.64	34.22	34.80	35.38	35.96	36.54	37.12	37.70	38.28	38.86	39.44	40.02	40.60	41.18	41.76	42.34	42.92	43.50	44.08	44.66	45.24	45.82	46.40	46.98	47.56	48.14	48.72	49.30	49.88	50.46	51.04	51.62	52.20	52.78	53.36	53.94	54.52	55.10	55.68	56.26	56.84	57.42	58.00	58.58	59.16	59.74	60.32	60.90	61.48	62.06	62.64	63.22	63.80	64.38	64.96	65.54	66.12	66.70	67.28	67.86	68.44	69.02	69.60	70.18	70.76	71.34	71.92	72.50	73.08	73.66	74.24	74.82	75.40	75.98	76.56	77.14	77.72	78.30	78.88	79.46	80.04	80.62	81.20	81.78	82.36	82.94	83.52	84.10	84.68	85.26	85.84	86.42	87.00	87.58	88.16	88.74	89.32	89.90	90.48	91.06	91.64	92.22	92.80	93.38	93.96	94.54	95.12	95.70	96.28	96.86	97.44	98.02	98.60	99.18	99.76	100.34	100.92	101.50	102.08	102.66	103.24	103.82	104.40	104.98	105.56	106.14	106.72	107.30	107.88	108.46	109.04	109.62	110.20	110.78	111.36	111.94	112.52	113.10	113.68	114.26	114.84	115.42	116.00	116.58	117.16	117.74	118.32	118.90	119.48	120.06	120.64	121.22	121.80	122.38	122.96	123.54	124.12	124.70	125.28	125.86	126.44	127.02	127.60	128.18	128.76	129.34	129.92	130.50	131.08	131.66	132.24	132.82	133.40	133.98	134.56	135.14	135.72	136.30	136.88	137.46	138.04	138.62	139.20	139.78	140.36	140.94	141.52	142.10	142.68	143.26	143.84	144.42	145.00	145.58	146.16	146.74	147.32	147.90	148.48	149.06	149.64	150.22	150.80	151.38	151.96	152.54	153.12	153.70	154.28	154.86	155.44	156.02	156.60	157.18	157.76	158.34	158.92	159.50	160.08	160.66	161.24	161.82	162.40	162.98	163.56	164.14	164.72	165.30	165.88	166.46	167.04	167.62	168.20	168.78	169.36	169.94	170.52	171.10	171.68	172.26	172.84	173.42	174.00	174.58	175.16	175.74	176.32	176.90	177.48	178.06	178.64	179.22	179.80	180.38	180.96	181.54	182.12	182.70	183.28	183.86	184.44	185.02	185.60	186.18	186.76	187.34	187.92	188.50	189.08	189.66	190.24	190.82	191.40	191.98	192.56	193.14	193.72	194.30	194.88	195.46	196.04	196.62	197.20	197.78	198.36	198.94	199.52	200.10	200.68	201.26	201.84	202.42	203.00	203.58	204.16	204.74	205.32	205.90	206.48	207.06	207.64	208.22	208.80	209.38	209.96	210.54	211.12	211.70	212.28	212.86	213.44	214.02	214.60	215.18	215.76	216.34	216.92	217.50	218.08	218.66	219.24	219.82	220.40	220.98	221.56	222.14	222.72	223.30	223.88	224.46	225.04	225.62	226.20	226.78	227.36	227.94	228.52	229.10	229.68	230.26	230.84	231.42	232.00	232.58	233.16	233.74	234.32	234.90	235.48	236.06	236.64	237.22	237.80	238.38	238.96	239.54	240.12	240.70	241.28	241.86	242.44	243.02	243.60	244.18	244.76	245.34	245.92	246.50	247.08	247.66	248.24	248.82	249.40	250.00	250.58	251.16	251.74	252.32	252.90	253.48	254.06	254.64	255.22	255.80	256.38	256.96	257.54	258.12	258.70	259.28	259.86	260.44	261.02	261.60	262.18	262.76	263.34	263.92	264.50	265.08	265.66	266.24	266.82	267.40	267.98	268.56	269.14	269.72	270.30	270.88	271.46	272.04	272.62	273.20	273.78	274.36	274.94	275.52	276.10	276.68	277.26	277.84	278.42	279.00	279.58	280.16	280.74	281.32	281.90	282.48	283.06	283.64	284.22	284.80	285.38	285.96	286.54	287.12	287.70	288.28	288.86	289.44	290.02	290.60	291.18	291.76	292.34	292.92	293.50	294.08	294.66	295.24	295.82	296.40	296.98	297.56	298.14	298.72	299.30	299.88	300.46	301.04	301.62	302.20	302.78	303.36	303.94	304.52	305.10	305.68	306.26	306.84	307.42	308.00	308.58	309.16	309.74	310.32	310.90	311.48	312.06	312.64	313.22	313.80	314.38	314.96	315.54	316.12	316.70	317.28	317.86	318.44	319.02	319.60	320.18	320.76	321.34	321.92	322.50	323.08	323.66	324.24	324.82	325.40	325.98	326.56	327.14	327.72	328.30	328.88	329.46	330.04	330.62	331.20	331.78	332.36	332.94	333.52	334.10	334.68	335.26	335.84	336.42	337.00	337.58	338.16	338.74	339.32	339.90	340.48	341.06	341.64	342.22	342.80	343.38	343.96	344.54	345.12	345.70	346.28	346.86	347.44	348.02	348.60	349.18	349.76	350.34	350.92	351.50	352.08	352.66	353.24	353.82	354.40	354.98	355.56	356.14	356.72	357.30	357.88	358.46	359.04	359.62	360.20	360.78	361.36	361.94	362.52	363.10	363.68	364.26	364.84	365.42	366.00	366.58	367.16	367.74	368.32	368.90	369.48	370.06	370.64	371.22	371.80	372.38	372.96	373.54	374.12	374.70	375.28	375.86	376.44	377.02	377.60	378.18	378.76	379.34	379.92	380.50	381.08	381.66	382.24	382.82	383.40	383.98	384.56	385.14	385.72	386.30	386.88	387.46	388.04	388.62	389.20	389.78	390.36	390.94	391.52	392.10	392.68	393.26	393.84	394.42	395.00	395.58	396.16	396.74	397.32	397.90	398.48	399.06	399.64	400.22	400.80	401.38	401.96	402.54	403.12	403.70	404.28	404.86	405.44	406.02	406.60	407.18	407.76	408.34	408.92	409.50	410.08	410.66	411.24	411.82	412.40	412.98	413.56	414.14	414.72	415.30	415.88	416.46	417.04	417.62	418.20	418.78	419.36	419.94	420.52	421.10	421.68	422.26	422.84	423.42	424.00	424.58	425.16	425.74	426.32	426.90	427.48	428.06	428.64	429.22	429.80	430.38	430.96	431.54	432.12	432.70	433.28	433.86	434.44	435.02	435.60	436.18	436.76	437.34	437.92	438.50	439.08	439.66	440.24	440.82	441.40	441.98	442.56	443.14	443.72	444.30	444.88	445.46	446.04	446.62	447.20	447.78	448.36	448.94	449.52	450.10	450.68	451.26	451.84	452.42	453.00	453.58	454.16	454.74	455.32	455.90	456.48	457.06	457.64	458.22	458.80	459.38	459.96	460.54	461.12	461.70	462.28	462.86	463.44	464.02	464.60	465.18	465.76	466.34	466.92	467.50	468.08	468.66	469.24	469.82	470.40	470.98	471.56	472.14	472.72	473.30	473.88	474.46	475.04	475.62	476.20	476.78	477.36	477.94	478.52	479.10	479.68	480.26	480.84	481.42	482.00	482.58	483.16	483.74	484.32	484.90	485.48	486.06	486.64	487.22	487.80	488.38	488.96	489.54	490.12	490.70	491.28	491.86	492.44	493.02	493.60	494.18	494.76	495.34	495.92	496.50	497.08	497.66	498.24	498.82	499.40	500.00
Fuel in Steam, Power, & House	0.51	1.16	1.74	2.32	2.90	3.48	4.06	4.64	5.22	5.80	6.38	6.96	7.54	8.12	8.70	9.28	9.86	10.44	11.02	11.60	12.18	12.76	13.34	13.92	14.50	15.08	15.66	16.24	16.82	17.40	17.98	18.56	19.14	19.72	20.30	20.88	21.46	22.04	22.62	23.20	23.78	24.36	24.94	25.52	26.10	26.68	27.26	27.84	28.42	29.00	29.58	30.16	30.74	31.32	31.90	32.48	33.06	33.64	34.22	34.80	35.38	35.96	36.54	37.12	37.70	38.28	38.86	39.44	40.02	40.60	41.18	41.76	42.34	42.92	43.50	44.08	44.66	45.24	45.82	46.40	46.98	47.56	48.14	48.72	49.30	49.88	50.46	51.04	51.62	52.20	52.78	53.36	53.94	54.52	55.10	55.68	56.26	56.84	57.42	58.00	58.58	59.16	59.74	60.32	60.90	61.48	62.06	62.64	63.22	63.80	64.38	64.96	65.54	66.12	66.70	67.28	67.86	68.44	69.02	69.60	70.18	70.76	71.34	71.92	72.50	73.08	73.66	74.24	74.82	75.40	75.98	76.56	77.14	77.72	78.30	78.88	79.46	80.04	80.62	81.20	81.78	82.36	82.94	83.52	84.10	84.68	85.26	85.84	86.42	87.00	87.58	88.16	88.74	89.32	89.90	90.48	91.06	91.64	92.22	92.80	93.38	93.96	94.54	95.12	95.70	96.28	96.86	97.44	98.02	98.60	99.18	99.76	100.34	100.92	101.50	102.08	102.66	103.24	103.82	104.40	104.98	105.56	106.14																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

[illegible]

WA-TEX 009015

increase there by \$12,900
 Revised Budget
 201 350 vacation - A & S
 2 145 165 grad total labor exhibit - dec by \$138,100
 -2,346,515 Total
 2,264,300 Plant Labor Revised Budget
 86485 Actg Expenses
 2,350,785

Original Budget Request
 \$ 2,252,000 plant labor
 81,910 actg
 2,333,910
 107
 2,497,284 2nd request
 2,346,511 from R-1211E

\$ 150,773 - R-1211 looks low by this amt.

\$ 151,000 should be prorated back to R-1211-Labor and vac & A & S

P S P

The units should be checked against the previous years report before completion & trying to assure a good report in 69 due to the basis of mid year budget & effect of strike, rather than original or approx 1969 budget.

WA-TEX 009017

TEXACO

Anacortes, Washington 98221, May 16, 1969

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1969

AIR MAIL

PERSONAL AND
CONFIDENTIAL

MEMORANDUM

Mr. J. R. Lemmer
Houston, Texas 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 Mid-Year Budget Request, Form R-1259 as submitted, except Alky Acid has been reduced by \$52,892 and Material by \$18,453. No new equipment is to start up and none of the present equipment is to be shut down during the year.

The following is a breakdown of Expenses included under Miscellaneous Expense:

FCCU - Credit for Steam	\$ (772,552)	
Sub-Total Direct Plant		\$ (772,552)
Charge Steam Dept. for above item	772,552	
Purchased Power	289,215	
Purchased Water	121,931	
Total SP&W		1,183,698
Vacation Pay	176,400	+ 11,800 = 187,700
A&S Benefits	24,950	201,300
Telephone	10,330	+ 1600 = 126,550
Telegraph	2,120	
Contributions & Donations	200	
Memberships & Subscriptions	50	
Postage	1,703	
Traveling & Personal	9,063	
All Other Expenses	22,268	
Sales Dept. - Electrical Sign & Services	(4,400)	
Marine Dept. Services	(3,544)	
Rentals	16,020	
Sub Total Indirect		255,160 + 12,900
Grand Total Miscellaneous Expense		\$ 666,306

Included in Material Operating is an estimate of \$6,100 for Printing & Stationery and excluded from Material Operating is an estimate of \$2,100 for Hydrogen which has been included with Chemicals.

WA-TEX 009018

WA-TEX009018

Mr. J. R. Lemmer

- 2 -

5-15-69

Labor costs are based on the following manpower:

	<u>No. Men</u>	<u>Cost</u>
Calendar Personnel & Other Staff	6	0
Construction & Outside Charges	4	26,200
Plant Expense - Form R-1259	261	2,346,515
Total Labor	<u>271</u>	<u>\$ 2,372,715</u>
Less: Vacation Pay		176,400
A&S Benefits		24,950
Construction & Outside		26,200
Labor Distributed on Form R-1211-E as Labor		<u>\$ 2,145,165</u>

The following is a breakdown of the component costs used in pricing out steam produced from C.O. and waste heat boilers:

	<u>FCCU</u>
M Lbs. Steam	2,359,000
BTU's/Lb.	1,318
MM BTU's	3,109,000
Total Steam Cost Basis Unit Cost Previous Report	248,489
Credit for Steam	<u>\$ 772,552</u>
<u>Component Costs:</u>	
Labor	230,298 246,419
Material	54,079
Contract Work	2,858
Fuel Bbls.	341,660
Fuel Cost	445,685
Transfers of Steam	(19,391)
Transfers from Power	39,168
Transfers from Water	19,855
	<u>\$ 772,552</u> 788,413


G. V. CARROLL

GVC-LKC

JRL(2)
JFF(Stat. Refg.)

Attachments

ARP
WPB

WA-TEX 009019

WA-TEX009019

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	Activities Barrels	LABOR					Contract Work	
		Operators-Ex. I&T	I&T	Maint.	Total	I&T	Maint.	Total
		Number	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.		
1. VPS	22,726,000 (1)	14.0	134,000	22,200	156,200	137,000	2,900	139,900
2. Decarbonizer	7,961,800	18.0	172,300	24,000	196,300	100,000	2,500	102,500
3. FCCU	7,961,800	7.0	64,400	10,000	74,400	60,000	39,700	99,700
4. Poly (Bbls. Polym.) (4)	298,000	7.0	64,400	10,000	74,400	32,000	7,000	39,000
5. Catalytic Reform.	3,336,100	7.0	64,400	10,000	74,400	32,000	7,000	39,000
6. Alky (Bbls. Alkylate)	999,400	7.0	64,400	10,000	74,400	32,000	7,000	39,000
7. Hydrotreating	8,113,200	7.0	64,400	10,000	74,400	32,000	7,000	39,000
8. Shipping Bulk	21,398,900 (2)	20.0	163,600	24,000	187,600	137,000	2,900	139,900
9. RP&S		0.5	4,800		4,800			
10. BS&W		0.5	4,800		4,800			
11. Waste Oil Recov.		0.5	4,800		4,800			
12. Total Direct	21,616,500	81.0	644,768	120,800	765,568	361,000	148,700	509,700
13. S.P.&W.		13.0	104,800		104,800		2,700	2,700
14. Indirect Plant		(3) 15.0	119,400		119,400		69,520	69,520

15. GRAND TOTAL

109.0 1,028,600 120,800 1,149,400
361,000 220,920 581,920
530,900 50,000 580,900

- (1) Operated by VPS Personnel
(2) Included in RP&S Dock Forces
(3) Includes 14 from Laboratory and 1 from Effluent Treating
(4) Olefins are being alkylated rather than polymerized

\$138,800 should be added to the 1969 budget. The next year budget for this activity is \$138,800. The next year budget for this activity is \$138,800.

QVO-LKC 5-16-69
JRL(2)
JFF(Stat. Refg.)

R-1211-E
Exhibit II

MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	Material	I&T	Maint.	Total	Misc. Expense	Fuel Consumed		
						Total Gas Std. Bbls.	Liquid Std. Bbls.	Total Fuel \$ Amount
1	VPS		43,500/	43,500		527,759/	0	1,209,220
2	Decarbonizer		17,100/	17,100		22,830/	0	52,310
3	PCCU	45,000/	57,297/	102,297	(772,552)	29,871/	128,860/	207,110
4	Poly (Bbls. Polymer)	6,500/	14,900/	21,400				
5	Catalytic Reform	3,500/	14,900/	18,400				
6	Alky (Bbls. Alkylate)	3,000/	17,000/	20,000		190,429/	36,840/	475,910
7	Hydrotreating	6,000/	20,300/	26,300		232,248/	0	532,110
8	Shipping Bulk		20,600/	20,600				
9	HP&S		55,400/	55,400				
10	ES&W		900/	900				
11	Waste Oil Recovery		900/	900				
12	Total Direct	64,000	262,797	326,797	(772,552)	1,003,137	165,700	2,476,660
13	SP&W		63,400	63,400	1,183,698	60,596	261,688	420,410
14	Indirect Plant		159,200	159,200	255,160	3,094	32,244	7,110
15	GRAND TOTAL	64,000	485,397	549,397	666,306	1,066,827	427,388	2,904,180

1,494,215/

	Std. Bbls.	\$/Bbl.	Amount
Gas Produced	939,120	2.29	2,150,585
Liquid Fuel	427,388	1.076	459,869
Purchased Gas	127,707	2.30	293,726
	1,494,215	1.943	2,904,180
	1,494,215		449,691
	47,395		3,456,489
	1,446,820		
	1,444		
	577,917		

See appropriate fuel used 1969

GVC-FAH

JRL (2)

JTF (STAT. REFG.)

WA-TEX 009021

WA-TEX009021

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	Chemical	V P S		F C C U		Poly		Alkylation	
		Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
1	Acid, Alky Sulfuric-Tons							10,753	276,700
2	Anti-Foam DC-200 Lbs.	1,065	1,600						
3	Catalyst:								
4	HDS-2 Hydrotreater - Lbs.								
5	Davison XZ-25 - Tons			1,561	487,556	108,000	32,900		
6	UOP #1 Poly-Lbs.								
7	UOP-R-11 Platinum - Lbs.					179,400	6,400	92,400	3,400
8	Caustic Soda - Lbs.			179,400	6,400	28,500	5,773		
9	Monethanolamine - Lbs.								
10	Malco-537-D	6,300	15,500			16,600	200	409,200	5,000
11	Sodium Chloride - Lbs.								
12	Hydrogen - Cu. Ft.								
TOTAL			17,100		493,956		45,273		285,100

GVC-PAH

RL (2)

JFF (STAT. REFG.)

WA-TEX 009022

WA-TEX009022

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

LINE No.	CHEMICAL	HYDROTREATING		RP&S		CAT. REFORMING		TOTAL Amount
		Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Acid, Alky Sulfuric - Tons							276,700 ✓
2	Anti-Foam DC-200-Lbs.							1,600 ✓
3	Catalyst: -							
4	HDS-2 Hydrotreater - Lbs.	2,400	2,200					2,200 ✓
5	Davison XZ-25 - Tons							487,556 ✓ x
6	UOP #1 Poly-Lbs.							32,900 ✓
7	UOP-R-11 Platinum Lbs.					14,600	54,794	54,794 ✓
8	Caustic Soda-Lbs.					92,300	3,300	19,500 ✓
9	Monoethanolamine-Lbs.							5,773 ✓
10	Malco 537-D - Gals.							15,500 ✓
11	Sodium Chloride-Lbs.			572,700	6,900			12,100 ✓
12	Hydrogen-Cu. Ft.	15,000	200			127,600	1,900	2,100 ✓
13	TOTAL				6,900 ✓		59,994 ✓	910,723 ✓
								922,866

GVC-FAH

JRL (2)

JEFF (Stat. Refg.)

WA-TEX 009023

WA-TEX009023

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	FUEL Barrels	Amount	Purchased Power	Purchased Water	Other Cost	Total SP&W	Total Plant
1 VPS	71,600/	93,400	20,800/	22,600/	1,012,69,200/	206,000	1,832,320
2 Decarbonization	36,800/	48,000	26,200/	4,000/	1,018,35,600/	113,800	218,610
3 PCOU	216,600/	282,500	45,000/	39,300/	1,018,209,500/	576,300	1,037,711
4 Polymerization	75,900/	99,000	18,100/	15,400/	1,018,73,400/	205,900	483,573
5 Catalytic Reforming	15,700/	20,500	12,100/	9,500/	1,018,15,200/	57,300	750,104
6 Alkylation	96,900/	126,400	4,200/	12,300/	1,018,393,700/	236,600	656,800
7 Hydrotreating	7,500/	9,800	41,400/	12,200/	1,018,7,300/	70,700	760,510
8 Shipping Bulk	6,300/	8,200	11,000/	400/	1,018,6,100/	25,700	89,900
9 RP&S	69,000/	90,000	38,700/	1,500/	1,018,166,800/	197,000	567,200
10 BS&W	6,300/	8,200	2,400/	500/	1,018,46,100/	17,200	22,900
11 Waste Oil Recovery	8,800/	11,500	0	500/	1,018,8,500/	20,500	26,200
12 TOTAL	611,400	797,500	219,900	118,200	1,018,591,400/	1,727,000	6,445,828
13 S. P. & W.						(1,919,273)	0
14 Indirect Plant	52,544	68,595	69,315	3,731	1,018,50,632	192,273	1,311,863
15 GRAND TOTAL	663,944	866,095	289,215	121,931	1,018,642,032/	0	7,757,691

WA-TEX 009024

WA-TEX009024

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Distribution	Steam	Power	Water	Total
Fuel - Barrels	657,603		6,341	663,944
Fuel - Cost	857,824		8,271	866,095
Purch. - Power	36,368	190,295	62,552	289,215
Purch. - Water	19,251		102,680	121,931
Other Cost	579,529	3,100,317	59,403	642,032

TOTAL COST 1,492,972 1,919,273

Avg. Steam Cost/M Lbs. \$.265266
Avg. Power Cost/KW \$.004716
Avg. Water Cost/M Gals \$.100160

Purchased Utility Rates
* Last Increment of Power/KW \$.000000
Last Increment of Water/M Gal. \$.039000

SP&W Fuel Summary
Total SP&W Fuel from Exhibit II 322,284 Barrels
Plus FCCU Waste Heat Fuel Credit 341,660 Barrels

TOTAL SP&W FUEL TO DISTRIBUTE 663,944 Barrels

* 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 \$.231 per KW in excess of 8000.

GVC-FAH
JHL (2)
JFF (STAT-REG)

TEXACO

Anacortes, Washington 98221, May 16, 1969

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1969

AIR MAIL

PERSONAL AND
CONFIDENTIAL

M E M O R A N D U M

Mr. J. R. Lemmer
Houston, Texas 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 Mid-Year Budget Request, Form R-1259 as submitted, except Alky Acid has been reduced by \$52,892 and Material by \$18,453. No new equipment is to start up and none of the present equipment is to be shut down during the year.

The following is a breakdown of Expenses included under Miscellaneous Expense:

FCCU - Credit for Steam	\$ (772,552)	
Sub-Total Direct Plant		\$ (772,552)
Charge Steam Dept. for above item	772,552	
Purchased Power	289,215	
Purchased Water	121,931	
Total SP&W		1,183,698
Vacation Pay	176,400	
A&S Benefits	24,950	
Telephone	10,330	
Telegraph	2,120	
Contributions & Donations	200	
Memberships & Subscriptions	50	
Postage	1,703	
Traveling & Personal	9,063	
All Other Expenses	22,268	
Sales Dept. - Electrical Sign & Services	(4,400)	
Marine Dept. Services	(3,544)	
Rentals	16,020	
Sub Total Indirect		255,160
Grand Total Miscellaneous Expense		\$ 666,306

Included in Material Operating is an estimate of \$6,100 for Printing & Stationery and excluded from Material Operating is an estimate of \$2,100 for Hydrogen which has been included with Chemicals.

Mr. J. R. Lamer

- 2 -

5-15-69

Labor costs are based on the following manpower:

	<u>No. Men</u>	<u>Cost</u>
Calendar Personnel & Other Staff	6	0
Construction & Outside Charges	4	26,200
Plant Expense - Form R-1259	261	2,346,515
Total Labor		\$ 2,372,715
Less: Vacation Pay		176,400
A&S Benefits		24,950
Construction & Outside		26,200
Labor Distributed on Form R-1211-E as Labor		\$ 2,145,165

The following is a breakdown of the component costs used in pricing out steam produced from C.O. and waste heat boilers:

	<u>FCU</u>
M Lbs. Steam	2,359,000
BTU's/Lb.	1,318
MM BTU's	3,109,000
Total Steam Cost Basis Unit Cost Previous Report	248,489
Credit for Steam	\$ 772,552

Component Costs:

Labor	230,298
Material	54,079
Contract Work	2,858
Fuel Bbls.	341,660
Fuel Cost	445,685
Transfers of Steam	(19,391)
Transfers from Power	39,168
Transfers from Water	19,855
	\$ 772,552

Signed: G. V. CARROLL

G. V. CARROLL

GVC-LKC

JRL(2)
JFF(Stat. Refg.)

Attachments

ARP
WPB

FORM R-1211-E
EXHIBIT I

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	Activities Barrels	LABOR				Contract Work		
		Operators-Ex. Number	I&T	Maint.	Total	I&T	Maint.	Total
		Employees	\$ Amt.	\$ Amt.	\$ Amt.			
1. VPS	22,726,000	14.0	134,000	22,200	216,600	137,000	2,900	139,900
2. Decarbonizer	(1)							
3. FCGU	7,961,800	18.0	172,300	24,000	32,900	100,000	2,500	102,500
4. Poly (Bbls. Polym.)	(4) 298,000	7.0	65,500	28,200	94,600	60,000	39,700	99,700
5. Catalytic Reform.	3,336,100	7.0	65,500	13,600	17,600	32,000	7,000	39,000
6. Alky (Bbls. Alkylate)	999,400	7.0	65,500	19,200	23,400	7,000	7,000	14,000
7. Hydrotreating	8,113,200	7.0	65,500	13,600	10,900	32,000	7,000	39,000
8. Shipping Bulk	21,398,900(2)	20.0	190,900		38,600	5,000	5,000	5,000
9. RP&S		0.5	4,800		79,100	37,900		37,900
10. BS&W		0.5	4,800					
11. Waste Oil Recov.								
12. Total Direct	21,616,500	81.0	768,800	120,800	1,267,500	361,000	148,700	509,700
13. S.P.&W.		13.0	125,400		123,665	2,700		2,700
14. Indirect Plant	(3)	15.0	134,400		494,200	69,520		69,520
15. GRAND TOTAL		109.0	1,028,600	120,800	2,145,165	361,000	220,920	581,920

(1) Operated by VPS Personnel
(2) Included in RP&S Dock Forces
(3) Includes 14 from Laboratory and 1 from Effluent Treating
Olefins are being alkylated rather than polymerized

AVC-LKG 5-16-69
JRL(2)
JFF (Stat. Refg.)

MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	Material		Misc. Expense	Fuel Consumed	
	I&T	Maint.		Total Gas Std. Bbls.	Liquid Std. Bbls. Total Fuel \$ Amount
1 VPS		43,500		527,759	0 1,209,220
2 Decarbonizer		17,100		22,830	0 52,310
3 FCCU	45,000	57,297	(772,552)	29,871	128,860 207,110
4 Poly (Hbls. Polymer)	6,500	14,900			
5 Catalytic Reform	3,500	14,900			
6 Alky (Hbls. Alkylate)	3,000	17,000		190,429	36,840 475,910
7 Hydrotreating	6,000	20,300		232,248	0 532,110
8 Shipping Bulk		20,600			
9 RP&S		55,400			
10 BS&W		900			
11 Waste Oil Recovery		900			
12 Total Direct	64,000	262,797	(772,552)	1,003,137	165,700 2,476,660
13 SP&W		63,400	1,183,698	60,596	261,688 420,410
14 Indirect Plant		159,200	255,160	3,094	7,110
15 GRAND TOTAL	64,000	485,397	666,306	1,066,827	427,388 2,904,180

GVC-FAH

JRL (2)

JFF (STAT. REFG.)

	Std. Bbls.	\$/Bbl.	Amount
Gas Produced	939,120	2.29	2,150,585
Liquid Fuel	427,388	1.076	459,869
Purchased Gas	127,707	2.30	293,726
	1,494,215	1.943	2,904,180

WA-TEX 009029

WA-TEX009029

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED, CRUDE REFINING OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.	Chemical	V P S		F C C U		Poly		Alkylation	
		Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
1	Acid, Alky Sulfuric-Tons								
2	Anti-Foam DC-200 Lbs.	1,065	1,600					10,753	276,700
3	Catalyst:								
4	HDS-2 Hydrotreater - Lbs.								
5	Davison XZ-25 - Tons			1,561	487,556	108,000	32,900		
6	UOP #1 Poly-Lbs.								
7	UOP-R-11 Platinum - Lbs.					179,400	6,400		
8	Caustic Soda - Lbs.			179,400	6,400	179,400	6,400	92,400	3,400
9	Methethanolamine - Lbs.					28,500	5,773		
10	Malco-537-D	6,300	15,500			16,600	200	409,200	5,000
11	Sodium Chloride - Lbs.								
12	Hydrosol - Cu. Ft.								
TOTAL			17,100		493,956		45,273		285,100

GVC-FAH
JRL (2)
TOP (STAT. REFG.)

WA-TEX 009030

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

LINE NO.	CHEMICAL	HYDROTREATING		RP&S		CAT. REFORMING		TOTAL Amount
		Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Acid, Alky Sulfuric - Tons							276,700
2	Anti-Foam DC-200-Lbs.							1,600
3	Catalyst: -							2,200
4	HDS-2 Hydrotreater - Lbs.	2,400	2,200					487,556
5	Davison XZ-25 - Tons							32,900
6	UOP #1 Poly-Lbs.					14,600	54,794	54,794
7	UOP-R-11 Platinum Lbs.					92,300	3,300	19,500
8	Caustic Soda-Lbs.							5,773
9	Monocethanolamine-Lbs.							15,500
10	Nalco 537-D - Gals.			572,700	6,900			12,100
11	Sodium Chloride-Lbs.							2,100
12	Hydrogen-Cu. Ft.	15,000	200			127,600	1,900	
13	TOTAL		2,400		6,900		59,994	910,723

WVC-JAH

JRL (2)

JFF (Stat. Refg.)

WA-TEX 009031

WA-TEX009031

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Line No.		FUEL Barrels	Amount	Purchased Power	Purchased Water	Other Cost	Total SP&W	Total Plant
1	VPS	71,600	93,400	20,800	22,600	69,200	206,000	1,832,320
2	Decarbonization	36,800	48,000	26,200	4,000	35,600	113,800	218,610
3	FCOU	216,600	282,500	45,000	39,300	209,500	576,300	1,037,711
4	Polymerization	75,900	99,000	18,100	15,400	73,400	205,900	483,573
5	Catalytic Reforming	15,700	20,500	12,100	9,500	15,200	57,300	750,104
6	Alkylation	96,900	126,400	4,200	12,300	93,700	236,600	656,800
7	Hydrotreating	7,500	9,800	41,400	12,200	7,300	70,700	760,510
8	Shipping Bulk	6,300	8,200	11,000	400	6,100	25,700	89,900
9	RP&S	69,000	90,000	38,700	1,500	66,800	197,000	567,200
10	BS&W	6,300	8,200	2,400	500	6,100	17,200	22,900
11	Waste Oil Recovery	8,800	11,500	0	500	8,500	20,500	26,200
12	TOTAL	611,400	797,500	219,900	118,200	591,400	1,727,000	6,445,828
13	S. P. & W.						(1,919,273)	0
14	Indirect Plant	52,544	68,595	69,315	3,731	50,632	192,273	1,311,863
15	GRAND TOTAL	663,944	866,095	289,215	121,931	642,032	0	7,757,691

WA-TEX 009032

WA-TEX009032

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES - YEAR 1969
PUGET SOUND PLANT

Distribution	Steam	Power	Water	Total
Fuel - Barrels	657,603		6,341	663,944
Fuel - Cost	857,824		8,271	866,095
Purch. - Power	36,368	190,295	62,552	289,215
Purch. - Water	19,251		102,680	121,931
Other Cost	579,529	3,100	59,403	642,032
TOTAL COST	1,492,972	193,395	232,906	1,919,273

Avg. Steam Cost/M Lbs.
Avg. Power Cost/KW
Avg. Water Cost/M Gals

\$.265266
\$.004716
\$.100160
\$.000000
\$.039000

Purchased Utility Rates
* Last Increment of Power/KW
Last Increment of Water/M Gal.

SP&W Fuel Summary

Total SP&W Fuel from Exhibit II	Barrels	322,284
Plus FCCU Waste Heat Fuel Credit	Barrels	341,660

TOTAL SP&W FUEL TO DISTRIBUTE

Barrels 663,944

* 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 \$2.31 per KW in excess of 8000.

JVC-FAH
JRL (2)
JFF (STAT-REG)