

PLAINTIFF'S EXHIBIT

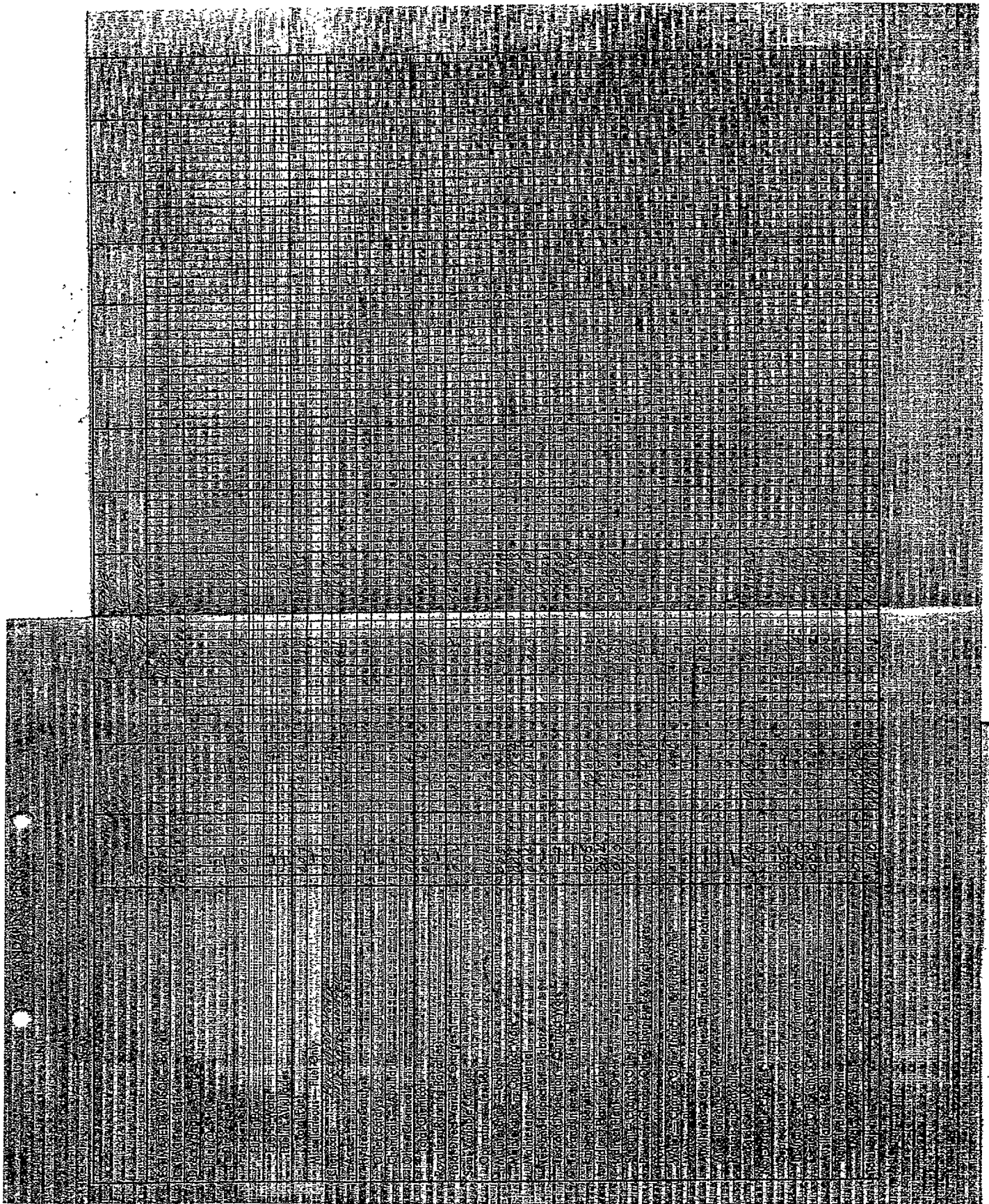
TEX-33

1214-E TO HWM on 8-25-67

STANDARD EXHIBITS
1961

WA-TEX 008794

WA-TEX008794



WA-TEX 008797

WA-TEX008797

1-2-61
 P. E. T. A. C. O.

Anacortes, Washington, January 31, 1961

FORM R-1211-E
 ESTIMATED OPERATING EXPENSES
 PUGET SOUND PLANT
 YEAR 1961

PERSONAL

Mr. H. S. Walz
 Houston, Texas

Dear Sir:

Submitted herewith are Schedules 1, 2, 3, 4 and 6 for Form R-1211-E, Estimated Operating Expenses.

The activities shown on the attached statement are in agreement with Form R-1259, Annual Budget.

Form R-1211-E agrees in total with Form R-1259, Annual Budget. Request except for increased wages for both plant and contract employees. The increase has been included as requested in your letter of January 13th. Accounting expenses are also included.

	Approved Budget	A&S	Revised Amount	Revised A&S	Increase
	Labor	and	Oper. & Repair	and Vacation	
Plant	1,840,508	133,692	1,944,076	141,524	103,400
Accounting	93,770	6,600	98,396	6,900	4,626
Total	1,934,278	140,292	2,042,466	148,424	18,120
Contract					
Labor	266,900		284,950		18,050

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

FOOD	Credit for Steam	(1,859,875)	
Sub Total Direct Plant			(1,859,875)
Charge Steam Dept. for above item		1,859,875	
Purchased Power		432,290	
Purchased Water		117,200	
Sub Total - S. P. & W.			2,409,365
Vacation Pay		105,704	
A&S Benefits		42,720	
Telephone		15,950	
Telegraph		3,600	
Contributions & Donations		350	
Memberships & Subscriptions		150	
Postage		1,200	
Traveling & Personal		7,000	
All Other Expense		15,100	
Marine Dept. - Rentals & Services		(12,000)	
Rentals		28,410	
Sub Total Indirect			208,184
Grand Total Miscellaneous Expense			751,674

WA-TEX 008799

WA-TEX008799

Mr. H. S. Walz

- 2 -

1-31-61

Included in Material Operating is an estimate of \$10,000 for
Printing & Stationery.

Labor costs are based on the following manpower:

	No. Men	Cost
Calendar Personnel	2	0
Construction & Outside Charges	3	19,350
Plant Expense - Form R-1259	300	2,190,890
Total Labor	305	2,210,240
Less: Vacation Pay		105,704
A&S Benefits		42,720
Construction and Outside		19,350
Labor Distributed on Form R-1211-R as labor		2,042,466

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

	F.O.B.U.
M Lbs. Steam	2,160,000
B.T.U.'s/Lb.	1,326
M.M. B.T.U.'s	2,865,732
Total Steam Cost basis unit cost previous report	64900522
Credit for Steam	\$ 1,859,875

Component Costs:

Labor	\$ 305,275
Material	121,450
Contract Work	14,507
Fuel - Bbls.	622,238
Fuel - Cost	1,235,143
Transfers of Steam	(23,806)
Transfers from Power	70,117
Transfers from Water	138,189
Total	\$ 1,859,875

Yours very truly,

Wm. F. Carroll
Wm. F. Carroll

SIGNED: G. V. CARROLL

G. V. CARROLL

GVC-JPE

HSW-(2)

QEP (Bookkeeping)

Attachments

PLANT LABOR
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1961
PUGER SOUND PLANT
() Indicates Red Figures

Sub total approx 210,000
Sub H-2000

Line	Activities	Number Operators	Operators Man Hours	Ex Fel Amount	LABOR			TOTAL REPAIRS V		
					Man Hours	Amount	Man Hours	Amount	Man Hours	Amount
10	16,425,000	14.0	13,918	46,632	4,080	\$ 12,937	5,674	\$ 20,054	720	\$ 2,283
1	Decarbonizer	(1)	13,918	46,632	2,040	8,468	3,775	13,343	360	1,141
2	P.C. Pan	22.0	41,720	139,783	15,300	48,514	16,949	59,553	2,700	8,561
3	Poly (Bis, Polymer)	7.0	13,020	13,623	-	-	1,503	15,915	-	-
4	Hydrocracking	7.0	13,800	16,237	3,060	9,793	3,910	13,820	540	1,712
5	Hydrocracking (Bis, Alkylate)	7.0	13,452	15,071	4,080	12,937	4,206	14,866	720	2,283
6	Hydrocracking	7.0	13,764	16,117	5,950	18,866	8,941	13,929	1,050	3,330
7	Shipping Bulk	(2)	5,200	17,423	-	-	707	2,499	-	-
8	PPS	25.0	46,880	156,870	-	-	17,680	62,492	-	-
9	ESM	5	1,075	3,602	-	-	908	3,181	-	-
10	ESM	5	1,075	3,602	-	-	2,600	9,130	-	-
11	Waste Oil Recovery	90.0	177,702	395,592	34,510	109,425	64,745	228,842	6,090	19,310
12	Total Plant	13.0	28,500	95,855	-	-	8,140	28,771	-	-
13	S.P. & W.	15.0(3)	32,056	107,384	-	-	208,949	739,928	-	-
14	Indirect Plant	118	236,412	479,861	34,510	109,425	281,854	997,541	6,090	19,310
15	Grand Total									

- (1) Operated by PPS Personnel.
- (2) Included in PPS & Dock Forces.
- (3) Includes 1 from Laboratory and 1 from Effluent Treatment.
- (4) See Exhibit 5 for provision of indirect labor.

8-1211-E
K101011
Sheet 1 of 2

PLANT LABOR
 ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1961
 PUGET SOUND PLANT

(-) Indicates Red Figures

Line No.	Routine Repairs		Expense Estimate		Total Labor	
	Man Hours	Amount	Man Hours	Amount	Man Hours	Amount
1. VPS	1,000	\$ 3,534	69	\$ 213	25,461	\$ 85,051
2. Deodorizer	665	2,351	-	-	20,758	69,835
3. F.C.C.U.	2,973	10,508	103	347	79,615	267,236
4. Poly (Ethyl Polymer)	794	2,806	69	211	18,386	62,555
5. Catalyst Reforming	690	2,138	69	211	22,869	74,121
6. Alkylation (Eth. Alkylate)	742	2,622	-	-	23,290	77,779
7. Hydrocracking	695	2,456	-	-	25,400	84,698
8. Shipping Bulk	125	442	138	423	6,179	20,787
9. RPAS - Bldg	3,120	11,029	1,552	4,757	69,172	235,148
10. RPAS - Bldg	70	247	-	-	2,045	7,930
11. Waste Oil Recovery	612	2,164	-	-	4,287	14,356
12. Potash Direct	11,486	49,597	2,000	6,130	296,593	992,896
13. S.D. - 2nd	2,260	7,988	138	423	39,138	133,807
14. Indirect Plant	15,128	55,592	2,172	6,699	258,919	909,563 (4)
15. Grand Total	29,474	\$104,177	4,310	\$13,212	594,650	\$2,024,465

1-12-1-3
Exhibit 2

CONTRACT WORK, MATERIAL & MISCELLANEOUS EXPENSES
ESTIMATED GROSS DEFENDING OPERATING EXPENSES - YEAR 1961

() indicates red figures

Line No.	CONTRACT WORK				MATERIAL			
	Operating		Repairs		Repairs		Expense	
	Tot	Other	Tot	Other	Tot	Other	Estimate	Miscellaneous Expense
11. WPS	\$12499	\$2158	\$1551	\$1345	\$18853	\$4117	\$24047	\$187
12. Miscellaneous	6178	1729	757	333	8997	6075	47318	5613
13. POLYMER	73250	10477	9051	2369	91477	15684	62738	94
14. POLYMER (Polymer)	17628	5298	2171	1012	26107	936	16570	94
15. Catalysts	11286	5290	1396	1357	19329	4866	1912	468
16. Catalysts (Catalyst)	10639	5200	1314	1012	18253	1497	21625	-
17. Hydrofracturing	15347	5290	1898	1557	23892	2925	9985	8343
18. Shipping Bulk	-	5290	-	1012	6302	-	19472	281
19. HRS	-	23802	-	-	23802	-	16376	65546
20. BSM	-	90	-	90	90	-	-	-
21. Waste oil Rec.	-	228	-	228	228	-	-	-
22. Total Direct	146827	66234	18138	9797	240996	30325	151547	17500
23. SPW	-	5295	-	1012	6307	-	29940	249
24. Indirect Plant	-	36075	-	1572	37647	-	18066	6918
25. GRAND TOTAL	\$146827	\$107604	\$18138	\$12381	\$284950	\$30325	\$182534	\$25267
								\$757674

WPS 1-12-61
HRS (2)
BPM (bookkeeping)

RELATIVE EXHIBIT 3

CHEMICALS AND FUEL CONSUMED ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1961 PUGET SOUND PLANT

() Indicates Red Figures

Line No.	Description	Chemicals		Other Chemicals		Fuel Consumed		Total Fuel Amount	Line No.
		Tons	Amount	Tons	Amount	US\$ (2)	Liquid Bbls.		
1	WSS	-	-	25,680	\$15,680	293,086	62,899	\$207,535	1
2	Deodorizer	-	-	8,566	219,766	21,391	-	55,615	2
3	P.C.C.	-	-	12,316	66,416	22,940	90,213(3)	252,759	3
4	Poly (Bis Polymers)	-	-	7,284	21,584	154,913	4,169	362,450	4
5	Alkylator (Bis Alky)	5,400	\$129,600	7,208	136,808	-	-	-	5
6	Hydrocracking	-	-	-	-	164,040	68,412	374,030	6
7	Shipping - Bulk	-	-	6,046	6,046	-	-	-	7
8	WSS	-	-	-	-	-	-	-	8
9	WSS	-	-	-	-	-	-	-	9
10	WSS	-	-	-	-	-	-	-	10
11	WSS	-	-	-	-	-	-	-	11
12	WSS	-	-	-	-	-	-	-	12
13	WSS	-	-	-	-	-	-	-	13
14	WSS	-	-	-	-	-	-	-	14
15	WSS	-	-	-	-	-	-	-	15
GRAND TOTAL		5,400	\$129,600	1386.3	\$115,500	659,368	157,572	1,892,369	
						187,050	230,000	914,565	
						2,261	-	6,076	
						648,679	387,572	\$2,773,010	

(3) See Exhibit 5 for Detail
(4) Gas consumed: 773,316 Bbls. plant production; 75,363 purchased
(5) Motor fuel at 60 Bbls. per 1000 used at 60 Bbls. per 1000 production

WSS 315-21-51-61
WSS 315-21-51-61
WSS 315-21-51-61

8-221-B
Exhibit 4
Sheet 1 of 3

DETAILED PLANT DISTRIBUTION OF
STEAM, POWER, AND WATER
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1961
PUCKET SOUND PLANT

Line No.	Operation	NW Btu	Fuel Consumed		Purchased		Other Cost		Total Amount
			Barrels	Amount	Power Amount	Water Amount	Amount	Amount	
1	VPB	444,448	106,914	\$ 225,241	\$ 6,240	\$ 9,230	\$ 89,131	\$ 330,142	
2	Deasphalting	226,265	55,447	111,668	3,471	4,599	45,599	168,073	
3	Crude Oil	1,458,948	357,373	739,072	29,476	30,285	292,742	1,082,575	
4	Polymerization	470,850	115,383	238,620	6,611	9,778	94,714	349,153	
5	Catalytic Reforming	110,072	28,974	55,784	1,545	2,285	22,149	81,764	
6	Alkylation	610,798	119,678	309,545	8,576	12,884	122,904	453,709	
7	Hydrotreating	64,162	16,895	22,532	624	923	8,947	33,026	
8	Shipping Bulk	38,700	9,484	19,514	543	804	7,781	28,748	
9	Prash	428,624	105,036	214,222	6,018	8,901	86,247	318,388	
10	ESM	38,700	9,484	19,514	543	804	7,781	28,748	
11	Waste Oil Recovery	54,180	13,276	27,456	761	1,125	10,902	40,244	
12	TOTAL	3,825,416	961,944	1,989,368	55,114	81,519	789,169	2,915,170	
13	SPM	302,978	74,246	153,516	4,254	6,292	60,965	225,057	
14	Indirect Plant								
15	GRAND TOTAL	4,128,394	1,036,190	\$2,142,884	\$59,368	\$87,811	\$850,134	\$3,140,227	

CRUDE OIL 1-31-61
HBI(2)
GTR (Bookkeeping)

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13.0417

2,501,800

DETAILED PLANT DISTRIBUTION OF
 STEAM, POWER, AND WATER
 ESTIMATED CRUDE OIL PLANT OPERATING EXPENSES - YEAR 1961
 PURE SODA PLANT

Line No.	Operation	POWER			Total Amount
		Purchased Power K.W.H.	Amount	Other Post Amount	
1	TPS	2,471,640	\$ 20,647	\$ 180	\$ 20,827
2	Decarbonizer	3,121,800	26,078	227	26,305
3	FW-0.0	5,356,080	44,742	389	45,131
4	Polymersization	2,156,280	18,017	157	18,174
5	Catalytic Reforming	1,439,640	12,026	105	12,131
6	Acylation	505,680	4,324	37	4,361
7	Hydrocracking	1,947,480	16,078	350	16,428
8	Shipping Buik	505,480	4,906	95	5,001
9	RPAS	4,607,880	38,192	335	38,527
10	BSM	278,610	2,338	20	2,358
11	Water-oil Recovery	26,161,280	218,539	1,901	220,439
12	Steam	8,215,680	68,850	599	69,479
13	Indirect Plant	34,406,880	287,418	2,500	289,918
14	GRAND TOTAL				

DETAILED PLANT DISTRIBUTION OF
SUEAN, POWER, AND WATER
ESTIMATED CRUDE REFINING OPERATING EXPENSES YEAR 1961
PUEBLO SOUND PLANT

WATER

Item No.	Operation	Purchased Water		Purchased Power		Fuel Consumed		Other Cost		Total SPAN		Total Plant Amount	
		Volume	Amount	Volume	Amount	Units	Amount	Amount	Amount	Amount	Amount	Amount	Amount
1	VP8	175,476	45,508			563	1,234	6,088	326,792	377,761		\$1,359,956	
2	Deaerators	30,178	967			105	229	1,092	5,409	199,787		387,917	
3	3.0.2.2.2.	289,361	9,348			1,934	2,268	10,649	55,099	1,182,805		540,135	
4	Polymerization	181,661	3,787			377	827	4,146	17,230	385,157		573,899	
5	Catalytic Reforming	49,275	2,267			250	548	2,580	13,260	107,155		595,869	
6	Alkylation	90,369	2,920			323	709	3,327	17,231	475,203		797,386	
7	Isomerizing	93,219	2,953			309	678	3,295	15,330	89,790		606,133	
8	Stripper	3,000	89			8	18	91	229	39,978		67,348	
9	Shipping Tank	13,000	384			32	70	395	983	158,498		688,740	
10	SPAN	4,500	133			11	24	137	341	31,437		38,557	
11	Waste Oil Recovery	1,509	133			11	24	137	341	40,585		55,769	
12	TOTAL	895,533	28,489	85,190	3,023	6,629		31,937	152,215	3,287,854		5,512,211	
13	SPAN	30,500	900	314	75	169		925	2,304	(3,584,694)		0	
14	Incinerator Plant	926,033	129,389	83,504	3,098	46,791		332,862	1,154,549			1,675,844	
15	GRAND TOTAL											\$7,188,085	

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED GRADE REFINING OPERATING EXPENSES - YEAR 1961
PUGET SOUND PLANT

Line No.	Chemical	CAT. REFORMING		T O P A L	
		Quantity	Amount	Quantity	Amount
1	Anti-Room H2SO4			400	\$ 1250
2	Acid H2S Sulfuric			10800000	129500
3	Caustic			728000	21840
4	Steam			0	0
5	40% Hydrazine Reconc.			0	0
6	100% Poly Fresh	8228	14400	8228	14400
7	Acid H2SO4 - Hydrotreater			8400	8800
8	Spent (Maffiner & Hydrosol)			0	0
9	40% Hydrazine SS			1828000	219360
10	Red-3 (Natural) Nitrol			0	0
11	Red-3 (Natural) Nitrol			260400	5100
12	Caustic Soda			912700	25100
13	Hydrogen	152150	4184	2740000	3100
14	Bitumene Spec 729	274000	3100	1300	200
15	Thiophene Sulfonamide			24000	6800
16	Acetone			8760	4030
17	Propylene Dischloride			0	0
18	Sodium Chloride			532000	8670
19	Sulfur Dioxide			0	0
20	Sulfur Dioxide			3000	510
21	Sodium Chloride			1890 gals.	10400
22	Water				\$50290
23	Water				\$2160

[illegible]

