

PLAINTIFF'S EXHIBIT

TEX-51

M 580-19

STANDARD EXPENSES
PICTURE SOUND PLANT

18

YEAR 1974

WA-TEX 009268

WA-TEX009267

ESTIMATED OPERATING EXPENSE UNITS PUGET SOUND PLANT YEAR 1974

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 CAPACITY--BARRELS	26117784 23725000	26117784 23725000	9660000	4590000	3258880 2920000	3243250	10571200 9125000
DIRECT VARIABLE CHARGES							
FUEL AT \$1.00							
DIRECT FUEL	0.0598	0.0210	0.0190	0.0346	0.0857	0.0763	0.0113
FUEL IN STEAM, POWER AND WATER	0.0564	0.0075	0.0011	0.0039	0.0095		0.0561
FUEL IN AUXILIARIES		0.0043					
MISCELLANEOUS--FUEL ONLY (1)							
TOTAL FUEL	-0.0234	0.0329	0.0202	0.0385	0.0952	-0.0095	-0.0550
PURCHASED POWER	0.0928	0.0016	0.0034	0.0255	0.0029	0.0665	0.0124
PURCHASED WATER	0.0183	0.0012	0.0014	0.0025	0.0033	0.0339	0.0043
PURCHASED UTILITIES IN AUXILIARIES	0.0070	0.0011				0.0032	0.0042
CHEMICALS							
ACID							
HYDROBON CATALYST	0.0281		0.0029	0.0051		0.0308	0.0388
OTHER CATALYST	0.0020						
CHEMICALS IN AUXILIARIES	0.0219				0.0077		
OTHER CHEMICALS					0.0030	0.0029	0.0005
TOTAL CHEMICALS	0.0050	0.0014	0.0002	0.0062	0.0107	0.0338	0.0393
ROYALTIES (RUNNING ROYALTIES)	0.0569						
TOTAL DIRECT VARIABLE CHARGES	0.1750	0.0381	0.0281	0.0778	0.1121	0.1377	0.0603
SEMI-VARIABLE CHARGES							
OPERATORS (EX ISIA)	0.0566	0.0082	0.0083	0.0172	0.0245	0.0244	0.0295
TEST AND INSPECTION--LABOR	0.0016		0.0014		0.0043		
MAINTENANCE--LABOR	0.0344	0.0036	0.0033	0.0097	0.0095	0.0137	0.0166
TEST AND INSPECTION--CONTRACT WORK	0.0119		0.0061		0.0269		
MAINTENANCE--CONTRACT WORK	0.0095	0.0038	0.0002	0.0008	0.0005	0.0015	0.0006
TEST AND INSPECTION--MATERIAL	0.0018		0.0016		0.0049		
MAINTENANCE--MATERIAL	0.0238	0.0035	0.0035	0.0049	0.0095	0.0044	0.0118
EMPLOYEE BENEFITS	0.0556	0.0071	0.0078	0.0162	0.0330	0.0225	0.0376
INDIRECT PLANT--LABOR	0.0365	0.0075	0.0082	0.0170	0.0242	0.0241	0.0291
INDIRECT PLANT--OTHER	0.0371	0.0047	0.0052	0.0108	0.0154	0.0153	0.0185
SPECIAL CHARGES OTHER THAN FUEL AND PURCH. UTILITIES	0.0250	0.0048	0.0007	0.0024	0.0160		0.0088
AUXILIARIES--OTHER							
MISCELLANEOUS--OTHER							
RENTALS AND ROYALTIES	-0.0086	0.0145	0.0007			-0.0035	-0.0201
TOTAL SEMI-VARIABLE CHARGES	0.3073	0.0516	0.0460	0.0791	0.1481	0.1028	0.1223
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	0.4823	0.0957	0.0742	0.1569	0.2608	0.2405	0.1825

(1) CREDIT \$31. FOR FUEL IN STEAM PROD. ON WASTE HEAT BOILERS
FLUID CATALYTIC CRACKING UNIT 581082 BARRELS
CATALYTIC REFORMING UNIT NO 2 30718 BARRELS

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

WA-TEX 009268

ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
YEAR 1974 (CONTINUED)

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO 1	ALKY UNIT NO 2	R P & S
STIMATED DIVISOR--BARRELS CAPACITY--BARRELS	108000 401500	548600 1095000	403800	26117784
IRECT VARIABLE CHARGES				
FUEL AT \$1.00				
DIRECT FUEL	0.7537	0.2545	0.4894	0.0045
FUEL IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES				
MISCELLANEOUS--FUEL ONLY (1)				
TOTAL FUEL	0.7537	0.2545	0.4894	0.0045
PURCHASED POWER	0.2259	0.0062	0.0597	0.0018
PURCHASED WATER	0.1648	0.0253	0.0540	0.0001
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID		0.7962	0.7371	
HYDROBON CATALYST	0.3306			
OTHER CATALYST				
CHEMICALS IN AUXILIARIES		0.0326	0.0106	
OTHER CHEMICALS	0.1416	0.8288	0.7477	
TOTAL CHEMICALS	0.4722			
ROYALTIES (RUNNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	1.6166	1.1148	1.3507	0.0063
SEMI-VARIABLE CHARGES				
OPERATORS (EX TS1)	0.6231	0.1841	0.4061	0.0106
TEST AND INSPECTION--LABOR		0.0137	0.0186	
MAINTENANCE--LABOR	0.3509	0.2517	0.2100	0.0060
TEST AND INSPECTION--CONTRACT WORK		0.1105	0.2805	
MAINTENANCE--CONTRACT WORK	0.0463	0.0055	0.0050	0.0029
TEST AND INSPECTION--MATERIAL		0.0146	0.0198	
MAINTENANCE--MATERIAL	0.3139	0.0618	0.0800	0.0065
EMPLOYEE BENEFITS	0.5846	0.2696	0.3806	0.0099
INDIRECT PLANT--LABOR	0.6159	0.2400	0.4000	0.0105
INDIRECT PLANT--OTHER	0.3305	0.1801	0.2343	0.0066
SPECIAL CHARGES OTHER THAN FUEL AND PURCH. UTIL.	0.4787	0.1619	0.3105	0.0028
AUXILIARIES--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.				
MISCELLANEOUS--OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	3.4040	1.5374	2.3225	0.0558
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	5.0206	2.6522	3.6732	0.0621

WA-TEX 009270

WA-TEX009269

DATA UTILITY SYSTEM

DATE 11/04/74

TIME 17:00:15

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ESTIMATED OPERATING EXPENSE UNITS

PUGET SOUND PLANT

YEAR 1974

UNITS EXPRESSED IN DOLLARS

OPERATING EXPENSE ITEM	VPS	HTU NO 1	HTU NO 2	CRU NO 1	CRU NO 2	FCCU
TOT CRUDE REFINING EXPENSE	26117784	26117784	9660000	3258880	3243250	10571200
ESTIMATED DIVISOR--BARRELS CAPACITY--BARRELS	23725000	23725000		2920000		9125000
DIRECT VARIABLE CHARGES						
FUEL AT \$1.00	1561105	549213	183859	279290	247610	119625
STEAM, POWER AND WATER	1473800	197100	11000	30800		592700
FUEL IN AUXILIARIES		111900				
MISCELLANEOUS--FUEL ONLY (1)						
TOTAL FUEL	6111800	858213	194859	310090	-30718	-581082
PURCHASED POWER	2423105	41400	32900	9600	218852	131243
PURCHASED WATER	478800				103800	45800
PURCHASED UTILITIES IN AUXILIARIES	182200	30800	14000	10800	10360	44800
CHEMICALS		27500				
ACID	734400					
HYDROBON CATALYST	51100					
OTHER CATALYST	571100		27910	25200	100000	410200
CHEMICALS IN AUXILIARIES						
OTHER CHEMICALS	129400	37189	2205	9776	9491	4880
TOTAL CHEMICALS	1486000	37189	30115	34976	109491	415080
ROYALTIES (RUNNING ROYALTIES)						
TOTAL DIRECT VARIABLE CHARGES	4570105	995102	271874	365466	446683	636923
SEMI-VARIABLE CHARGES						
OPERATORS (EX T&I)	1478300	214400	79900	79900	79100	311500
TEST AND INSPECTION--LABOR	42500		13500	14000		
MAINTENANCE--LABOR	899000	93600	311400	31600	44500	175300
TEST AND INSPECTION--CONTRACT WORK	312000		58200	87740		
MAINTENANCE--CONTRACT WORK	247780	98240	15000	15000	5000	6320
TEST AND INSPECTION--MATERIAL	47000		15000	16000		
MAINTENANCE--MATERIAL	621400	90400	33900	30900	14200	124300
EMPLOYEE BENEFITS	1451400	184763	74892	74892	74167	292022
INDIRECT PLANT--LABOR	1529140	194660	78903	78904	78129	307663
INDIRECT PLANT--OTHER THAN FUEL AND PURCH. UTIL.	969544	123423	50028	50028	49544	195072
SPEW--CHARGES--OTHER THAN FUEL, CHEMICALS AND ROYALTIES	652800	125200	7000	19600		93200
MISCELLANEOUS--OTHER		378593				
RENTALS AND ROYALTIES	-223800				-11237	-212563
TOTAL SEMI-VARIABLE CHARGES	8027104	1503279	444523	484464	333413	1392814
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	12597209	2498381	716397	849930	780096	1929737

WA-TEX 009271

WA-TEX009270

DATE 11/04/74 TIME 17.00.15

DATA UTILITY SYSTEM

ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
YEAR 1974 (CONTINUED)

OPERATING EXPENSE ITEM	POLY		ALKY		ALKY		R P & S
	UNIT	NO	UNIT	NO	UNIT	NO	
ESTIMATED DIVISOR--BARRELS	108000		548600		403800		26117784
CAPACITY--BARRELS	401500		1095000				
DIRECT VARIABLE CHARGES							
FUEL AT \$1.00							
DIRECT FUEL	81400		139600		157600		116500
FUEL IN STEAM, POWER AND WATER							
FUEL IN AUXILIARIES							
MISCELLANEOUS--FUEL ONLY (1)							
TOTAL FUEL	81400		139600		157600		116500
PURCHASED POWER	24400		3400		24100		47500
PURCHASED WATER	17800		13900		21800		1400
PURCHASED UTILITIES IN AUXILIARIES							
CHEMICALS							
ACID			436775		297625		
HYDROGEN CATALYST							
OTHER CATALYST	35700						
CHEMICALS IN AUXILIARIES							
OTHER CHEMICALS	15297		17897		4298		
TOTAL CHEMICALS	50997		454672		301923		
ROYALTIES (RUNNING ROYALTIES)							
TOTAL DIRECT VARIABLE CHARGES	174597		611572		545423		165400
SEMI-VARIABLE CHARGES							
OPERATORS (EX T&I)	67300		101000		164000		276700
TEST AND INSPECTION--LABOR			7500		7500		
MAINTENANCE--LABOR	37900		138100		84800		155700
TEST AND INSPECTION--CONTRACT WORK			60600		105200		
MAINTENANCE--CONTRACT WORK	5000		3000		2800		75480
TEST AND INSPECTION--MATERIAL			8000		8000		
MAINTENANCE--MATERIAL							
EMPLOYEE BENEFITS	33900		33900		22600		169500
INDIRECT PLANT--LABOR	63136		147898		153103		259220
INDIRECT PLANT--OTHER	66118		155819		161936		273104
SPECIAL CHARGES OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	42175		98796		102675		173162
AUXILIARIES--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	51700		88800		125400		73900
MISCELLANEOUS--OTHER							
RENTALS AND ROYALTIES							
TOTAL SEMI-VARIABLE CHARGES	367629		843413		937814		1456766
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	542226		1454985		1483237		1622166

WA-TEX 009272

ESTIMATED OPERATING EXPENSE UNITS
PUSET SOUND PLANT
DIFFERENTIAL UNIT CCST'S, CURRENT-PRIOR YEAR

OPERATING EXPENSE ITEM	TOT CRUDE REFINING EXPENSE	HTU NC 1	HTU NC 2	CRU NC 1	CRU NC 2	FCCU
STIMATED DIVISOR--BARRELS	3532784	3532784	457000	-82120	3243250	2382200
APACITY--BARRELS	0	0	0	0	0	0
INDIRECT VARIABLE CHARGES						
FUEL AT \$1.00	0.0039	-0.0077	-0.0062	0.0183	0.0763	-0.0050
DIRECT FUEL	0.0357	0.0051	0.0005	0.0058		0.0358
FUEL IN STEAM, POWER AND WATER						
FUEL IN AUXILIARIES						
MISCELLANEOUS--FUEL ONLY (1)	-0.0122	-0.0010	-0.0057	0.0241	-0.0095	-0.0239
TOTAL FUEL	0.0274	0.0005	0.0255	-0.0013	0.0665	0.0069
PURCHASED POWER	-0.0005	-0.0003	-0.0005	-0.0007	0.0332	-0.0022
PURCHASED WATER		-0.0008				-0.0026
PURCHASED UTILITIES IN AUXILIARIES						
CHEMICALS						
ACID	0.0169					
HYDROGEN CATALYST	0.0009					
OTHER CATALYST	0.0041					
CHEMICALS IN AUXILIARIES						
OTHER CHEMICALS	0.0018	0.0004	-0.0001	0.0007	0.0308	0.0015
TOTAL CHEMICALS	0.0237	0.0004	0.0003	0.0005	0.0028	-0.0007
ROYALTIES (GRUNNING ROYALTIES)						0.0008
TOTAL DIRECT VARIABLE CHARGES	0.0574	-0.0012	-0.0079	0.0125	0.1377	0.0030
SEMI-VARIABLE CHARGES						
OPERATORS (EX 101)	0.0167	0.0012	-0.0003	0.0008	0.0244	0.0047
TEST AND INSPECTION--LABOR	-0.0069	-0.0018	-0.0018	-0.0027	-0.0121	-0.0121
MAINTENANCE--LABOR	0.0091	-0.0003	-0.0015	-0.0046	0.0137	0.0011
TEST AND INSPECTION--CONTRACT WORK	-0.0130	-0.0022	-0.0013	0.0105	-0.0393	-0.0393
MAINTENANCE--CONTRACT WORK	-0.0054	-0.0036	-0.0009	-0.0025	0.0015	-0.0099
TEST AND INSPECTION--MATERIAL	-0.0059	-0.0019	-0.0020	-0.0033	-0.0116	-0.0116
MAINTENANCE--MATERIAL	0.0073	-0.0007	0.0004	0.0033	0.0044	0.0018
EMPLOYEE BENEFITS	0.0009	-0.0023	-0.0045	-0.0102	0.0229	0.0111
INDIRECT PLANT--LABOR	0.0013	-0.0024	-0.0047	-0.0106	0.0241	-0.0115
INDIRECT PLANT--OTHER	0.0091	-0.0001	-0.0011	-0.0017	0.0153	-0.0014
SPECIAL CHARGES OTHER THAN FUEL AND PURCH. UTIL.	-0.0049	0.0013	-0.0002	0.0008	-0.0204	-0.0204
AUXILIARIES--OTHER	0.0063	0.0034			-0.0035	0.0208
MISCELLANEOUS--ROYALTIES						
RENTALS AND ROYALTIES						
TOTAL SEMI-VARIABLE CHARGES	0.0134	-0.0040	-0.0178	-0.0203	0.1028	-0.0891
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	0.0707	-0.0052	-0.0257	-0.0077	0.2405	-0.0861

WA-TEX 009273

WA-TEX009272

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	-195500	-365400	403800	3592784
CAPACITY--BARRELS	0	0		
DIRECT VARIABLE CHARGES				
FUEL AT \$1.00				
DIRECT FUEL	0.5619	0.1192	0.4894	0.0019
FUEL IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES	0.5619	0.1192	0.4894	0.0019
MISCELLANEOUS--FUEL ONLY (1)	0.1554	-0.0029	0.0397	-0.0008
TOTAL FUEL	0.0913	-0.0062	0.0540	-0.0001
PURCHASED POWER				
PURCHASED WATER				
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID				
HYDROBON CATALYST	0.2110	0.3361	0.7371	
OTHER CATALYST				
CHEMICALS IN AUXILIARIES	0.0876	0.0110	0.0106	-0.0002
OTHER CHEMICALS	0.2986	0.3541	0.7477	-0.0002
TOTAL CHEMICALS				
ROYALTIES (RUNNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	1.1072	0.4642	1.3507	0.0009
SEMI-VARIABLE CHARGES				
OPERATORS (EX TELL)	0.3622	0.0397	0.4061	0.0012
TEST AND INSPECTION--LABOR		0.0137	0.0186	
MAINTENANCE--LABOR	0.2172	0.1775	0.2189	-0.0002
TEST AND INSPECTION--CONTRACT WORK		0.1105	0.2605	
MAINTENANCE--CONTRACT WORK	-0.0848	-0.0709	0.0050	-0.0035
TEST AND INSPECTION--MATERIAL		0.0146	0.0198	
MAINTENANCE--MATERIAL		0.0177	0.0560	0.0017
EMPLOYEE BENEFITS	0.2454	0.0177	0.3806	-0.0016
INDIRECT PLANT--LABOR	0.2926	0.1079	0.4010	-0.0016
INDIRECT PLANT--OTHER	0.3098	0.1145	0.4010	-0.0007
SPEW--CHARGES OTHER THAN FUEL AND PURCH. UTILITIES	0.2405	0.0970	0.2543	-0.0009
AUXILIARIES--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	0.2023	-0.0334	0.3105	-0.0009
MISCELLANEOUS--OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	1.7851	0.5887	2.3225	-0.0042
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	2.8924	1.0529	3.6732	-0.0034

WA-TEX 009274

OK 49
10/30/74

PUGET SOUND PLANT - HTW #2, CRK #2, & ALKY #2 ARE NEW UNITS.

FUEL

TOTALS HIGHER DUE TO NEW UNITS COMING ON STREAM. ASSUME LARGE INCREASE ON CRK #1'S RESULT OF UPDATED EXPERIENCE. SPW FUEL NUMBERS MUCH HIGHER DUE TO ERROR IN METHOD OF CALCULATING 1973 NUMBERS. THE ENTIRE FUEL CONSUMPTION SECTION WAS MESSED UP SO I HAD CHARKE REWORK THE NUMBERS AND REWASHT. MEASURE NEW NUMBERS TO BE GOOD AND WILL WATCH ON NEXT PERIOD TO KEEP IN LINE.

PURCHASE POWER & WATER

TOTAL POWER REFLECTS START UP OF NEW UNITS. EXISTING EQUIPMENT UNITS SEEM OK EXCEPT FOR POLY WHICH HAS A MUCH LOWER DIVISOR. WATER UNITS REFLECT LOWER UNIT COST BUT SEEM PRETTY MUCH IN LINE.

CHEMICALS

ALKY ACID REFLECTS INCREASED UNIT PRICE, HOWEVER MAJORITY OF INCREASE SEEMS TO BE BASIS NEW EXPERIENCE AS 1974 TONS/BAL RATIO FOR #1 AND #2 UNIT ARE VERY SIMILAR AND AT .0229 AND .0244 NOT EXCESSIVELY HIGH. POLY CHEMICALS HIGH DUE TO LOW DIVISOR. OTHERS APPEAR OK. CRK #1 CATALYST APPEARS TO HAVE REACHED END OF WRITE OFF PERIOD.

LABOR

TOTAL OPER. LABOR REFLECTS ADD'L PEOPLE FOR NEW UNITS AND ANTICIPATED RATE INCREASES. I&T AND MAINT REFLECT VARIATIONS IN I&T SCHEDULE & RATE INCREASES. CONTRACT WORK LOWER FOR NO APPARENT REASON. LOW POLY DIVISOR REFLECTED.

MATERIAL

REFLECTIVE OF MAINT ON NEW UNITS & LIGHTER I&T SCHEDULE. LOWER POLY DIVISOR REFLECTED.

FRINGE BENEFITS & INDIRECT PLANT-

FRINGES REFLECT INCREASED PERSONNEL ON NEW EQUIPMENT. OTHERWISE
LOOK OK. SAME FOR INDIRECT PLANT. LOW POLY DIVISOR REFLECTED

OTHERS-

NO SPORTS

DATE 11/04/74 TIME 17.00.15

DATA UTILITY SYSTEM

ESTIMATED OPERATING EXPENSE UNITS

PUGET SOUND PLANT
YEAR 1974

UNITS EXPRESSED IN DOLLARS

OPERATING EXPENSE ITEM	VPS	HTU NO 1	HTU NO 2	CRU NO 1	CRU NO 2	FCCU
TOT CRUDE REFINING EXPENSE	26117784	26117784	9660000	4590000	3258880	10571200
STIMATED DIVISOR--BARRELS	23725000	23725000			2920000	9125000
APACITY--BARRELS						
DIRECT VARIABLE CHARGES						
FUEL AT \$1.00	1561105	549213	183859	159008	279290	119625
DIRECT FUEL	1473800	197100	11000	17700	30800	592700
FUEL IN STEAM, POWER AND WATER						
FUEL IN AUXILIARIES						
FUEL IN LANE--FUEL ONLY (1)	-611800	858213	194899	176708	310090	-581082
TOTAL FUEL	2423105	41400	32900	117200	9600	131245
PURCHASED POWER	478800	30800	14000	11600	10800	45800
PURCHASED WATER	182200	27500				44800
PURCHASED UTILITIES IN AUXILIARIES						
CHEMICALS						
ACID	734400		27910	23190	25200	410200
HYDROBON CATALYST	51100					
OTHER CATALYST	571100					
CHEMICALS IN AUXILIARIES						
OTHER CHEMICALS	129400	37189	2205	28367	976	4880
TOTAL CHEMICALS	1486600	37189	30115	51557	34976	415080
ROYALTIES (RUNNING ROYALTIES)						
TOTAL DIRECT VARIABLE CHARGES	4570105	995102	271874	357065	365466	636923
SEMI-VARIABLE CHARGES						
OPERATORS (EX F&I)	1478300	214400	79900	79100	79900	311500
TEST AND INSPECTION--LABOR	42500		13500		14000	
MAINTENANCE--LABOR	899000	93600	31400	44500	31000	175300
MAINTENANCE--CONTRACT WORK	312040		58500		87740	
MAINTENANCE--CONTRACT WORK	247780	98240	1500	3740	1500	6320
TEST AND INSPECTION--MATERIAL	47000		15000		16000	
MAINTENANCE--MATERIAL	621400		33800		30900	
EMPLOYEE BENEFITS	1451400	90400	74892	23600	74892	124300
INDIRECT PLANT--LABOR	1529140	184763	78903	74166	74166	292022
INDIRECT PLANT--OTHER THAN FUEL	969544	194660	78903	78139	78904	307663
INDIRECT PLANT--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	652800	123423	50028	48544	50028	195072
SPECIAL CHARGES--OTHER THAN FUEL, CHEMICALS AND PURCH. UTIL.	-223800	378593	7000	11200	19600	93200
MISCELLANEOUS--OTHER						
RENTALS AND ROYALTIES						
TOTAL SEMI-VARIABLE CHARGES	8027104	1503279	444523	362989	484464	1292814
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	12597209	2498381	716397	720054	849930	1929737

WA-TEX 009277

ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
YEAR 1974 (CONTINUED)

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO. 1	ALKY UNIT NO. 2	R P & S
ESTIMATED DIVISOR--BARRELS	108000	548600	403800	26117784
CAPACITY--BARRELS	401500	1095000		
DIRECT VARIABLE CHARGES				
FUEL AT \$1.00				
FUEL IN STEAM, POWER AND WATER	81400	139600	197600	116500
FUEL IN AUXILIARIES				
MISCELLANEOUS--FUEL ONLY (1)	81400	139600	197600	116500
TOTAL FUEL	24400	3400	24100	41500
PURCHASED POWER	17800	13900	21800	1400
PURCHASED WATER				
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID		436775	297625	
HYDROBON CATALYST	35700			
OTHER CATALYST				
CHEMICALS IN AUXILIARIES	15297	17897	4298	
OTHER CHEMICALS	50997	454672	301923	
TOTAL CHEMICALS				
ROYALTIES (BEGINNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	174597	611572	545423	165400
SEMI-VARIABLE CHARGES				
OPERATORS (EX 181)	67300	101000	164000	276700
TEST AND INSPECTION--LABOR		7500	7500	
MAINTENANCE--LABOR	37900	138100	84800	155700
TEST AND INSPECTION--CONTRACT WORK		60600	105200	
MAINTENANCE--CONTRACT WORK	5000	3000	2000	75480
TEST AND INSPECTION--MATERIAL		8000	8000	
MAINTENANCE--MATERIAL				
EMPLOYEE BENEFITS	33900	33900	22600	169300
INDIRECT PLANT--LABOR	63136	147898	153703	259320
INDIRECT PLANT--OTHER	66518	155819	161936	273804
SEMI--CHARGES OTHER THAN FUEL AND PURCH. UTILITIES	42175	98796	102675	173162
AUXILIARIES--OTHER	51700	88800	125400	73300
MISCELLANEOUS--OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	357629	843413	937814	1456766
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	542226	1454985	1483237	1622166

WA-TEX 009278

WA-TEX009277

ESTIMATED OPERATING EXPENSE UNITS

PUGET SOUND PLANT

YEAR 1974

UNITS EXPRESSED IN DOLLARS PER BARREL

TOI CRUDE

REFINING

EXPENSE

OPERATING EXPENSE ITEM

VPS HTU NO 1 HTU NO 2 CRU NO 1 CRU NO 2 FCCU

ESTIMATED DIVISOR--BARRELS
CAPACITY--BARRELS26117784 26117784 9660000 4590000 3258880 3243250 10571200
23725000 23725000

DIRECT VARIABLE CHARGES

FUEL AT \$1.00

DIRECT FUEL

FUEL IN STEAM, POWER AND WATER

FUEL IN AUXILIARIES

MISCELLANEOUS--FUEL ONLY (1)

TOTAL FUEL

PURCHASED POWER

PURCHASED WATER

PURCHASED UTILITIES IN AUXILIARIES

CHEMICALS

ACID

HYDROBON CATALYST

OTHER CATALYST

CHEMICALS IN AUXILIARIES

OTHER CHEMICALS

TOTAL CHEMICALS

ROYALTIES (RUNNING ROYALTIES)

TOTAL DIRECT VARIABLE CHARGES

SEMI-VARIABLE CHARGES

OPERATORS (EX 151)

TEST AND INSPECTION--LABOR

MAINTENANCE--LABOR

TEST AND INSPECTION--CONTRACT WGRK

MAINTENANCE--CONTRACT WGRK

TEST AND INSPECTION--MATERIAL

MAINTENANCE--MATERIAL

EMPLOYEE BENEFITS

INDIRECT PLANT--LABOR

INDIRECT PLANT--OTHER

SEMI-CHARGES OTHER THAN FUEL AND PURCH. UTIL.

AUXILIARIES--OTHER

MISCELLANEOUS--OTHER

RENTALS AND ROYALTIES

TOTAL SEMI-VARIABLE CHARGES

TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES

(1) CREDIT 251. FOR FUEL IN STEAM PROD. ON WASTE HEAT BOILERS

FLUID CATALYTIC CRACKING UNIT

CATALYTIC REFORMING UNIT NO 2

581082 BARRELS

30718 BARRELS

EST. DIVISOR FOR ALKY UNITS BASIS TOTAL ALKYLATE PRCD.

EST. DIVISOR FOR POLY UNIT BASIS TRUE POLYMER PRCD.

FOR ALL OTHER OPERATIONS EST. DIVISOR BASIS UNIT CHG.

DATE 11/04/74 TIME 17.00.15

DATA UTILITY SYSTEM

ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
YEAR 1974 (CONTINUED)

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO 1	ALKY UNIT NO 2	R P & S
ESTIMATED DIVISOR---BARRELS	108000	548600	403800	26117784
CAPACITY---BARRELS	401500	1095000		
DIRECT VARIABLE CHARGES				
FUEL AT \$1.00	0.7537	0.2545	0.4894	0.0045
DIRECT IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES	0.7537	0.2545	0.4894	0.0045
FUEL IN AUXILIARIES	0.2259	0.0062	0.0557	0.0018
MISCELLANEOUS---FUEL ONLY (1)	0.1648	0.0253	0.0540	0.0001
TOTAL FUEL				
PURCHASED POWER				
PURCHASED WATER				
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID				
HYDROBON CATALYST	0.3306	0.7162	0.7371	
OTHER CATALYST				
CHEMICALS IN AUXILIARIES	0.1416	0.0326	0.0106	
OTHER CHEMICALS	0.4122	0.8288	0.7477	
TOTAL CHEMICALS				
ROYALTIES (MINING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	1.6166	1.1148	1.3507	0.0063
SEMI-VARIABLE CHARGES				
OPERATOR (EX 1&1)	0.6231	0.1841	0.4061	0.0106
TEST AND INSPECTION---LABOR				
MAINTENANCE---LABOR	0.3509	0.0137	0.0186	0.0060
TEST AND INSPECTION---CONTRACT WORK				
MAINTENANCE---CONTRACT WORK	0.0463	0.1105	0.2100	0.0029
TEST AND INSPECTION---MATERIAL				
MAINTENANCE---MATERIAL	0.3139	0.0055	0.0050	0.0065
EMPLOYEE BENEFITS	0.5846	0.0146	0.0198	0.0099
INDIRECT PLANT---LABOR	0.6159	0.048	0.0560	0.0105
INDIRECT PLANT---OTHER	0.3905	0.2696	0.3806	0.0066
INDIRECT PLANT---OTHER THAN FUEL AND PURCH. UTILITIES	0.4787	0.2840	0.4010	0.0028
INDIRECT PLANT---OTHER		0.1801	0.2543	
MISCELLANEOUS---OTHER		0.1619	0.3105	
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	3.4040	1.5374	3.2255	0.0558
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	5.0206	2.6522	3.6752	0.0621

WA-TEX 009280

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	3532784	3532784	457000	4590000	-82120	3243250	2382200
DIRECT VARIABLE CHARGES							
FUEL AT \$1.00	0.0039	-0.0077	-0.0062	0.0346	0.0183	0.0763	-0.0050
DIRECT FUEL	0.0357	0.0051	0.0005	0.0039	0.0058		0.0358
FUEL IN STEAM, POWER AND WATER							
FUEL IN AUXILIARIES	-0.0122	-0.0010	-0.0057	0.0385	0.0241	-0.0095	-0.0239
MISCELLANEOUS--FUEL ONLY (1)	0.0274	0.0005	-0.0020	0.0255	-0.0013	0.0669	0.0069
TOTAL FUEL	0.0067	-0.0003	-0.0005	0.0025	-0.0007	0.0339	-0.0022
PURCHASED POWER	-0.0005	-0.0008				0.0032	-0.0026
PURCHASED WATER							
PURCHASED UTILITIES IN AUXILIARIES							
CHEMICALS							
ACID	0.0169						
HYDROBON CATALYST	0.0009						
OTHER CATALYST	0.0041						
CHEMICALS IN AUXILIARIES							
OTHER CHEMICALS	0.0018	0.0004	-0.0001	0.0062	0.0007	0.0029	-0.0007
TOTAL CHEMICALS	0.0237	0.0004	0.0003	0.0112	-0.0095	0.0338	0.0008
ROYALTIES (RUNNING ROYALTIES)							
TOTAL DIRECT VARIABLE CHARGES	0.0574	-0.0012	-0.0079	0.0778	0.0125	0.1377	0.0030
SEMI-VARIABLE CHARGES							
OPERATORS	0.0167	0.0012	-0.0003	0.0172	0.0008	0.0244	0.0047
TEST AND INSPECTION--LABOR	-0.0069	-0.0018	-0.0015		-0.0027		-0.0121
MAINTENANCE--LABOR	0.0091	-0.0003	-0.0015	0.0097	-0.0046	0.0137	0.0011
TEST AND INSPECTION--CONTRACT WORK	-0.0130	-0.0052	-0.0013		0.0105		-0.0393
MAINTENANCE--CONTRACT WORK	-0.0054	0.0036	-0.0009	0.0008	-0.0025	0.0015	-0.0099
TEST AND INSPECTION--MATERIAL	-0.0069	-0.0019	-0.0020		-0.0033		-0.0116
MAINTENANCE--MATERIAL	0.0073	0.0007	0.0004	0.0049	0.0033	0.0044	0.0018
EMPLOYEE BENEFITS	0.0009	-0.0023	-0.0045	0.0162	-0.0102	0.0229	-0.0111
INDIRECT PLANT--LABOR	0.0013	-0.0024	-0.0047	0.0170	-0.0106	0.0241	-0.0115
INDIRECT PLANT--OTHER	0.0091	-0.0001	-0.0011	0.0108	-0.0017	0.0153	-0.0014
SPECIAL CHARGES OTHER THAN FUEL AND PURCH. UTIL.	-0.0049	0.0013	-0.0002	0.0024	0.0008		-0.0204
AUXILIARIES--OTHER							
MISCELLANEOUS--OTHER	0.0063	0.0034				-0.0035	0.0208
RENTALS AND ROYALTIES							
TOTAL SEMI-VARIABLE CHARGES	0.0134	-0.0040	-0.0178	0.0791	-0.0203	0.1028	-0.0891
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	0.0707	-0.0052	-0.0257	0.1569	-0.0077	0.2405	-0.0861

DATE 11/04/74 TIME 17.00.15
ESTIMATED OPERATING EXPENSE UNITS
PUGET SOUND PLANT
DIFFERENTIAL UNIT COSTS, (CONTINUED)

DATA UTILITY SYSTEM

OPERATING EXPENSE ITEM	POLY UNIT	ALKY UNIT NO 1	ALKY UNIT NO 2	R P & S
ESTIMATED DIVISOR--BARRELS	-195500	-365400	403800	3532784
APACITY--BARRELS	0	0		
INDIRECT VARIABLE CHARGES				
FUEL AT \$1.00	0.5619	0.1192	0.4894	0.0019
DIRECT FUEL				
FUEL IN STEAM, POWER AND WATER				
FUEL IN AUXILIARIES	0.5619	0.1192	0.4894	0.0019
FUEL IN AUXILIARIES	0.1554	-0.0029	0.0597	-0.0008
MISCELLANEOUS--FUEL ONLY (11)	0.0913	-0.0062	0.0540	-0.0001
TOTAL FUEL				
PURCHASED POWER				
PURCHASED WATER				
PURCHASED UTILITIES IN AUXILIARIES				
CHEMICALS				
ACID				
HYDROBON CATALYST		0.3361	0.7371	
OTHER CATALYST	0.2110			
CHEMICALS IN AUXILIARIES	0.0876	0.0180	0.0106	-0.0002
OTHER CHEMICALS	0.2986	0.3541	0.7477	-0.0002
TOTAL CHEMICALS				
ROYALTIES (RUNNING ROYALTIES)				
TOTAL DIRECT VARIABLE CHARGES	1.1072	0.4642	1.3507	0.0009
SEMI-VARIABLE CHARGES				
OPERATOR & PEK 1511	0.3622	0.0397	0.4061	0.0012
TEST AND INSPECTION--LABOR	0.2172	0.0137	0.0186	-0.0002
MAINTENANCE--LABOR		0.1775	0.2100	
TEST AND INSPECTION--CONTRACT WORK		0.1105	0.2605	
MAINTENANCE--CONTRACT WORK	-0.0848	-0.0709	0.0050	-0.0035
TEST AND INSPECTION--MATERIAL		0.0146	0.0098	
MAINTENANCE--MATERIAL		0.0177	0.0360	
EMPLOYEE BENEFITS	0.2454	0.0177	0.0360	0.0017
INDIRECT PLANT--LABOR	0.2926	0.1079	0.3806	-0.0016
INDIRECT PLANT--OTHER	0.3098	0.1145	0.4010	-0.0016
SPECIAL CHARGES--OTHER THAN FUEL AND PURCH. UTILITIES	0.2405	0.0970	0.2543	0.0007
AUXILIARIES--OTHER	0.2023	-0.0334	0.3105	-0.0009
MISCELLANEOUS--OTHER				
RENTALS AND ROYALTIES				
TOTAL SEMI-VARIABLE CHARGES	1.7851	0.5887	2.3225	-0.0042
TOTAL SEMI-VARIABLE AND DIRECT VARIABLE CHARGES	2.8924	1.0529	3.6732	-0.0034

WA-PEX 009282

STANDARD EXPENSES

UNIT

PLANT

YEAR

Pacifi Sound

1974

	Total	Causes	Maximum	Recovery	BSW	FCCL
Remaining	Expenses	Flow				
ESTIMATED DIVISION - Barrels	24117184		24117184			6571200
CAPACITY - Barrels						
Direct Variable Charges						
Fuel @ \$1.00	059777	1561105	02103	20500	-0-	119615
Fuel in Steam	04508	1171400	01002	90400	17000	-0-
Fuel in Auxiliaries		-0-	00541	141100	-0-	-0-
Total Fuel	10485	2732505	03155	172300	-0-	119615
Miscellaneous - Fuel Only (1)	01833	411800	00152	20800	-0-	119615
Purchased Power	00699	182100	00118	4400	100	119615
Purchased Water		-0-	00105	27500	-0-	-0-
Purchased Utilities in Auxiliaries		-0-			-0-	-0-
Chemicals					-0-	-0-
Acid	02812	734400		-0-	-0-	-0-
Hydrogen Catalyst	00126	51100		-0-	-0-	-0-
Other Catalyst	03187	51100		-0-	-0-	-0-
Chemicals - Auxiliaries		-0-		-0-	-0-	-0-
Other Chemicals	00495	124100	00142	31189	-0-	4180
Total Chemicals	05692	148600	00142	31189	-0-	4180
Royalties (Running Royalties)		-0-			-0-	-0-
TOTAL DIRECT VARIABLE CHARGES	17401	454705	04738	138300	17000	315177
SEMI-VARIABLE CHARGES						
Operators - (ex T&I)	05660	1478300	00821	211400	-0-	107947
Test and Inspection - Labor	00163	42500		-0-	-0-	-0-
Maintenance - Labor	03442	899000	00353	93600	1100	117500
Test and Inspection - Contract Work	01195	312040		-0-	-0-	-0-
Maintenance - Contract Work	00949	247780	00376	98210	-0-	6520
Test and Inspection - Material	00180	47000		-0-	-0-	-0-
Maintenance - Material	02379	621400	00346	90400	5650	-0-
Employee Benefits	05554	1451400	00700	18138	11001	119615
Indirect Plant - Labor	05854	1529140	00716	194400	119615	212022
Indirect Plant - Other	03176	1045544	00507	132843	8577	207163
SP & W - Charges Other Than Fuel & Purch. Util.	02146	560500	00442	107500	6900	119615
Auxiliaries - Other Than Fuel, Chemicals & Purch. Util.		-0-	01433	373272	-0-	-0-
Miscellaneous - Other	00477	1241700		-0-	-0-	-0-
Rentals and Royalties		-0-		-0-	-0-	-0-
TOTAL SEMI-VARIABLE CHARGES	31043	81994	05707	244477	55347	1138387
TOTAL SEMI-VARIABLE & VARIABLE CHARGES	48444	1265269	09886	1382777	82447	176164

Notes (1)

STANDARD EXPENSES

UNIT

PLANT Packer SewerYEAR 1974

	Personnel	Other	Electric	HTU #1	HTU #2
ESTIMATED DIVISOR - Barrels	108000	32158880	32158880	9660000	4590000
CAPACITY - Barrels					
Direct Variable Charges					
Fuel @ \$1.00					
Direct Fuel					
Fuel in Steam	100740	088224	07635	00903	03464
Fuel in Auxiliaries		01264		00153	00572
Total Fuel	100740	098835	07635	00903	03464
Miscellaneous - Fuel Only (1)					
Purchased Power	224593	00225	00446	00552	03376
Purchased Water	116481	00321	00385	00341	00554
Purchased Utilities in Auxiliaries		00324	00324	00341	00554
Chemicals					
Acid					
Hydrogen Catalyst					
Other Catalyst					
Chemicals - Auxiliaries	33056	00772	05083	00287	00555
Other Chemicals	14164	00300	00293	00223	00618
Total Chemicals	47219	01072	00376	00223	00618
Royalties (Running Royalties)					
TOTAL DIRECT VARIABLE CHARGES	187034	11534	13774	02854	07906
SEMI-VARIABLE CHARGES					
Operators - (ex Td)	62315	02452	02439	00827	01724
Test and Inspection - Labor		00430		00170	
Maintenance - Labor	35043	00951	001372	00025	00089
Test and Inspection - Contract Work		00442		00025	
Maintenance - Contract Work	04630	00442	00154	00025	00089
Test and Inspection - Material		00442		00025	
Maintenance - Material	31389	00442	00154	00025	00089
Employee Benefits	58459	00442	00154	00025	00089
Indirect Plant - Labor	61591	00442	00154	00025	00089
Indirect Plant - Other	42031	00442	00154	00025	00089
SP & W - Charges Other Than Fuel & Purch. Util.		00442	00154	00025	00089
Auxiliaries - Other Than Fuel, Chemicals & Purch. Util.		00442	00154	00025	00089
Miscellaneous - Other		00442	00154	00025	00089
Rentals and Royalties					
TOTAL SEMI-VARIABLE CHARGES	236619	14877	10397	00531	00555
TOTAL SEMI-VARIABLE & VARIABLE CHARGES	523653	26431	24171	07485	11361

Notes: (1)

STANDARD EXPENSES

UNIT _____
 PLANT Plant Sound
 YEAR 1974

	Aug #1	Aug #2	RAFS	
ESTIMATED DIVISOR — Barrels	509600			
CAPACITY — Barrels		403800	2417784	
Direct Variable Charges				
Fuel @ \$1.00				
Direct Fuel				
Fuel in Steam	34032	186700		
Fuel in Auxiliaries				
Total Fuel	34032	186700		
Miscellaneous — Fuel Only (1)				
Purchased Power	00600	34000		
Purchased Water	02534	13900		
Purchased Utilities in Auxiliaries				
Chemicals				
Acid	79616	436775		
Hydrogen Catalyst				
Other Catalyst				
Chemicals — Auxiliaries				
Other Chemicals	03262	17897		
Total Chemicals	82879	454672		
Royalties (Running Royalties)				
TOTAL DIRECT VARIABLE CHARGES	120067	652672		
SEMI-VARIABLE CHARGES				
Operators — (ex T&I)	18410	101000		
Test and Inspection — Labor	01367	7500		
Maintenance — Labor	25173	138100		
Test and Inspection — Contract Work	11046	160600		
Maintenance — Contract Work	00547	3000		
Test and Inspection — Material	01458	8000		
Maintenance — Material	02179	33900		
Employe Benefits	26960	147819		
Indirect Plant — Labor	29404	155819		
Indirect Plant — Other	19383	106337		
SP & W — Charges Other Than Fuel & Purch. Util.	12890	76200		
Auxiliaries — Other Than Fuel, Chemicals & Purch. Util.				
Miscellaneous — Other				
Benefits and Royalties				
TOTAL SEMI-VARIABLE CHARGES	152817	838354		
TOTAL SEMI-VARIABLE & VARIABLE CHARGES	272884	1491026		

Notes: (1)

Budget Sound

waiver

	90 Direct Labor	LABOR	OTHER	VAC. AMT \$/hr	INS. AMT \$/hr	TOTAL
VAS	12.13	194,660	13,112			184,763
Decarb	1.98	30,217	20,455			28,738
WOR	0.81	12,539	7,150			11,901
BS&W	0.81	12,538	7,149			11,902
FEUW	20.12	307,663	13,072			292,022
PAUL	13.35	66,518	4,115			62,136
ORU#1	5.16	78,904	5,884			74,892
ORU#2	5.11	78,139	5,884			74,167
HTU#1	5.14	78,903	5,884			74,892
HTU#2	5.11	78,139	5,884			74,167
ALU#1	10.19	155,819	10,276			147,898
ALU#2	10.59	161,936	10,551			153,703
DP&S	19.86	243,104	18,578			257,720
TOTAL	100.00	1,529,140	104,354	333,500	1,117,900	1,451,400
			96,954			
OTHER						
CU						163,520
Matl						363,020
Misc						61,864
Engr						27,440
Matl						35,420
Other						59,800
						11,300
						11,500
						104,354
						96,954

WA-TEX 009286

WA-TEX 009286

TEXACO

FORM G-44 (1-74) 50M PADS

To M. J. W. Poulter (John Hooker)
 From W. D. Clarke Date 10-10-74

Please:

☐ Attend to

☐ Note and return

☐ Note and forward to
Files

☐ See (phone) me re
attached

☐ Prepare reply for my
signature

☐ Send me information
required to answer

☐ For your information

☒ As per conversation

☒ As requested

☐ For your comments
and suggestions

☒ Does attached meet
with your approval?

☐ For signature, if you
approve

Other Remarks

We hope the attached
meets with your approval.
Note that all fuel figures
in RPT-2 are increased
over 1973. These are
based on info from our
Power Dept. and give
effect to increased running
that was estimated but
which has not occurred
in 1974. Our errors on
original R-1211 & were
due to not netting out
steam production on FCCU
rather than using a debit & a credit
for steam ~~produced~~ consumed & produced.

WA-TEX 009287

WA-TEX009286

Anacortes, WA 98221, March 15, 1974

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1974

REVISED 10-09-74

AIR MAIL

PERSONAL AND CONFIDENTIAL

M E M O R A N D U M

Mr. J. W. Foulter
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R1211-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 being constructed under Estimates 3600C/3910 were scheduled to start up this year as indicated below, but as of the present these dates have been delayed.

EST-3600C

Scheduled
Start-Up Date

HTU #2	5-15-74
ALKY #2	4-15-74
CO Boiler #2	1-18-74
CRU #2	5-15-74

EST-3910

Additional Equip- ment at VPS, FCCU and Cat Poly	5-15-74
--	---------

Sections of the CPU will be shut down after start up of the new units. The \$0.27 per hour wage increase is included in this report.

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

CRU No. 2 - Credit for Steam	(\$ 109,100)	
FCCU - Credit for Steam	(2,063,800)	
Sub-Total Direct Plant		2,172,900
Charge Steam Dept. for Above Item	2,172,900	
Purchased Power	534,000	
Purchased Water	186,300	
Total S.P.&W.		2,893,200
Vacation Pay	287,500	

WA-TEX 009288

WA-TEX009287

Mr. J. W. Poulter

- 2 -

March 15, 1974

A & S Benefits	\$ 46,000	
Telephone	18,144	
Telegraph	2,100	
Contributions and Donations	0	
Membership and Subscriptions	0	
Postage	6,480	
Travel and Personal	18,500	
All Other Expenses	6,840	
Sales Dept. (Elect. Sign & Services)	(1,080)	
Marine Dept. (Services)	(8,120)	
Rentals	19,000	
Sub-Total Indirect		\$ 395,364
Grand Total Miscellaneous Expense		\$1,115,664

Included in Material Operating is an estimate of \$12,600 for Printing and Stationery and excluded from Material Operating is an estimate of \$11,400 for Hydrogen which has been included with Chemicals.

Labor costs are based on the following manpower:

	No. Men	Cost
Calendar Personnel	7	0
Construction & Outside Charges	37	462,100
Plant Expenses R-1259 & G-1081	379	4,606,040
Total Labor	423	5,068,140
Less: Vacation Pay		287,500
A & S Benefits		46,000
Construction & Outside Charges		462,100
Labor Distributed on R-1211-E		4,272,540

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

M Lbs. Steam	4,839,000 *
BTU's/Lbs.	1,301
MM BTU's	6,295,000 *
Total Steam Costs Basis Unit Cost Previous Report	345,161
Credit for Steam	2,172,900 *

Component Costs:

Labor	175,300
Material	72,900
Contract Work	3,600
Fuel Bbls.	611,800
Fuel Cost	1,949,100
Transfer of Steam	(64,300)

Mr. J. W. Poulter

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March 15, 1974

Component Costs: (Cont'd.)

Transfer from Power

Transfer from Water

22,800

13,600

2,172,900

W. W. CLARKE

WWC/TFG-CHS

JWP(2)

HLB(Stat Refg.)

WA-TEX 009290

WA-TEX009289

REVISED 10-09-74

Line No.	Description	Material		Expense	Fuel Consumed		
		I & T	Maint.		Gas Std. Mbls	Liquid Std Bbls	Total Fuel \$ Amt
1.	NPS		90,400		235,123	314,090	1,726,972
2.	Decarbonizer		33,900		22,500		66,375
3.	P.C.U.		124,300		119,825		353,894
4.	Poly		33,900				
5.	Catalytic Reform #1	16,000	30,900		203,632	75,634	949,127
6.	Catalytic Reform #2		14,200		85,344	162,266	785,620
7.	Alky #1	8,000	33,900				
8.	Alky #2	8,000	22,600				
9.	Hydrotreating #1	15,000	33,900		183,839		542,389
10.	Hydrotreating #2		27,600		159,008		469,079
11.	Shipping Bulk		45,200				
12.	R.P. & S		124,300				
13.	B.S. & W		5,650				
14.	Waste Oil Recovery		5,650				
15.	Total Direct	47,000	621,400	(2,722,900)	1,009,115	551,990	4,772,940
16.	S.P. & W		146,900	2,893,200	281,400	656,419	2,789,555
17.	Indirect Plant		363,020	395,264	11,100		31,905
18.	Grand Total	47,000	1,131,320	1,115,664	1,301,615	1,208,409	7,812,400
					Std Bbls	\$/Bbl	\$ Amt
					837,615	2.96	2,479,340
					1,208,409	3.29	3,975,666
					414,000	2.93	1,359,344
					2,510,024		7,814,350
					Gas Produced		
					Liquid Fuel		
					Purchased Gas		
					Total Fuel		

WA-TEX 009291

10-11-1911-2

ESTIMATE OF OPERATING EXPENSES AT 1971

Revised 10-09-74

PLANT SOLID PLANT
Page 1 of 2

Line No.	Fuel Consumed Barrels	Amount	Purchased Power	Purchased Water	Other Cost	Total
1. VPS	197,100	627,900	41,400	30,800	225,200	985,300
2. Decarbonizer	17,600	215,400	20,800	4,600	48,000	283,800
3. FCCU	592,700	888,200	45,800	44,800	93,200	2,072,000
4. Poly	81,400	259,300	24,400	17,800	57,200	353,300
5. Catalytic Reform #1	30,800	98,100	9,600	10,800	19,600	228,700
6. Catalytic Reform #2	-	-	109,200	10,500	-	120,300
7. Alky #1	139,600	444,700	34,000	13,900	88,800	556,800
8. Alky #2	197,600	629,500	24,300	21,800	125,400	800,800
9. Hydrotreating #1	171,000	35,000	32,800	14,000	7,000	88,900
10. Hydrotreating #2	17,700	56,400	11,200	11,200	11,300	196,400
11. Shipping Bulk	9,100	29,000	8,800	400	5,800	44,000
12. R P & S	107,400	342,100	38,200	1,000	68,100	444,900
13. B S & W	9,100	29,000	1,900	100	5,800	36,800
14. Waste Oil Recovery	1,700	10,500	-	100	8,000	44,600
15. Total Direct	1,473,800	4,695,100	478,800	182,700	652,800	6,008,900
16. S. P & W	-	-	-	-	-	16,388,335
17. Indirect Plant	75,800	241,535	55,200	4,100	44,380	349,335
18. Grand Total	1,549,600	4,986,635	534,000	186,800	701,180	16,535,149

WA-TEX 009292

WA-TEX 009292

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES YEAR 1974
PUSSET SOUND PLANT

REVISED 10-09-74

Distribution	Steam	Power	Water	Total
Fuel-Barrels	1,542,599		26,420	1,549,619
Fuel-Cost	4,853,755		82,900	4,936,655
Purch.-Power	31,066	418,700	61,734	534,500
Purch.-Water	20,000		166,300	186,300
Other-Cost	609,380	5,200	86,200	701,180
TOTAL COST	5,577,401	423,900	417,034	6,358,335
Avg. Steam Cost / M Lbs.				
Avg. Power Cost / KW		0.04515		
Avg. Water Cost / M Gals.			106.804	
Purchased Utility Rates				
Last Increment of Power / KW		2.582		
Last Increment of Water / M Gals.			0.0048	
SP & W Fuel Summary				
Total SP & W Fuel from Exhibit II				937,819
Plus CO & Waste Heat Fuel Credit				671,800
TOTAL SP&W FUEL TO DISTRIBUTE				1,549,619
ASP 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 \$2.582 per KW in excess of 8000.				
MAC-TFG				
FPP (2)				
THP (Stat. Reg.)				

WA-TEX 009293

WA-TEX009292

TEXACO

Anacortes, WA 98221, March 15, 1974

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1974

REFINING DEPT. HOUSTON OFFICE	
MAR 18 1974	
VICE PRES.	
CH. MGR.	
GEN. MGR.	
ASST. GEN. MGR.-M	
ASST. GEN. MGR.-D	
MGR. COST & STAT	
MGR. CR. REQMTS.	
MGR. EDPM	
MGR. EMP. REL.	
MGR. A&WC	
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
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R1211-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 being constructed under Estimates 36000/3910 were scheduled to start up this year as indicated below, but as of the present these dates have been delayed.

<u>EST-36000</u>	<u>Scheduled Start-Up Date</u>
HTU #2	5-15-74
ALKY #2	4-15-74
CO Boiler #2	1-18-74
CRU #2	5-15-74
<u>EST-3910</u>	
Additional Equip- ment at VPS, FCCU and Cat Poly	5-15-74

Sections of the CPU will be shut down after start up of the new units. The \$0.27 per hour wage increase is included in this report.

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

CRU No. 2 - Credit for Steam	(\$ 109,100) ^{9%}	
FCCU - Credit for Steam	(1,101,400) ^{11%}	
Sub-Total Direct Plant		(\$1,210,500)
Charge Steam Dept. for Above Item	1,210,500	
Purchased Power	534,000	
Purchased Water	186,300	
Total S.P.&W.		1,930,800
Vacation Pay	287,500	

WA-TEX 009294

WA-TEX009293

Mr. J. W. Poulter

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March 15, 1974

A & S Benefits	\$	46,000	
Telephone		18,144	
Telegraph		2,100	
Contributions and Donations		0	
Membership and Subscriptions		0	
Postage		6,480	
Travel and Personal		18,500	
All Other Expenses		6,840	
Sales Dept. (Elect. Sign & Services)	(	1,080)	
Marine Dept. (Services)	(	8,120)	
Rentals		19,000	
Sub-Total Indirect			\$ 395,364
Grand Total Miscellaneous Expense			\$1,115,664

Included in Material Operating is an estimate of \$12,600 for Printing and Stationery and excluded from Material Operating is an estimate of \$11,400 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 & Outside Charges	37	462,100
Plant Expenses R-1259 & G-1081	379	4,606,040
Total Labor	423	5,068,140
Less: Vacation Pay		287,500
A & S Benefits		46,000
Construction & Outside Charges		462,100
Labor Distributed on R-1211-E		4,272,540

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

M Lbs. Steam	2,696,000
BTU's/Lbs.	1,301
MM BTU's	3,507,000
Total Steam Costs Basis Unit Cost Previous Report	345,161
Credit for Steam	1,210,500

Component Costs:

Labor	97,600
Material	40,600
Contract Work	2,000
Fuel Bbls.	340,800
Fuel Cost	1,085,800
Transfer of Steam	(35,800)

Mr. J. W. Poulter

- 3 -

March 15, 1974

Component Costs: (Cont'd.)

Transfer from Power

12,700

Transfer from Water

7,600

1,210,500

W. W. Clarke

W. W. CLARKE

WWC/TFG-CHS

JWP(2)

HLB(Stat Refg.)

WA-TEX 009296

WA-TEX009295

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

FORM B-121-E
EXHIBIT I

FORM G 10215-721 350M

LABOR

Line No.	Activities	Activities Oper. Ex. I & T				LABOR				Contract Work			
		Barrels	Number	Ex.	I & T	\$ Amt.	\$ Amt.	\$ Amt.	\$ Amt.	I & T	MAINT	TOTAL	TOTAL
1.	VPS	26,117	184	18.2	214,400	✓	93,800	✓	308,200		98,240	✓	98,240
2.	Decarbonizer		(1)				48,000	✓	48,000		46,000	✓	46,000
3.	ECCU	10,571	300	26.4	311,500	✓	175,300	✓	486,800		6,320	✓	6,320
4.	Poly (Bols. Polym) (4)	108,000		4.0	67,300	✓	37,900	✓	105,200		5,000	✓	5,000
5.	Catalytic Reform #1	3,258,880		7.0	79,900	✓	14,000	✓	124,900	87,940	1,500	✓	89,240
6.	Catalytic Reform #2	3,243,520		6.8	79,100	✓	44,500	✓	123,600		5,000	✓	5,000
7.	Alky #1 (Bols Alkylate)	5,78,600		10.0	101,000	✓	7,500	✓	108,500	60,600	3,000	✓	63,600
8.	Alky #2 (Bols Alkylate)	40,3800		13.6	164,000	✓	7,500	✓	171,500	105,700	2,000	✓	107,700
9.	Hydrotreating #1	9,640,000		7.0	79,900	✓	13,500	✓	124,800	58,500	1,500	✓	60,000
10.	Hydrotreating #2	4,590,000		6.8	79,100	✓	44,500	✓	123,600		3,740	✓	3,740
11.	Shipping Bulk	25,467,826	(2)				49,000	✓	49,000		5,000	✓	5,000
12.	R P & S			24.0	276,700	✓	106,700	✓	383,400		70,480	✓	70,480
13.	B S & W			10	12,700	✓	7,100	✓	19,800				
14.	Waste Oil Recovery			1.0	12,700	✓	7,100	✓	19,800				
15.	Total Direct	25,515,500		125.8	1,478,300	✓	42,500	✓	899,000	312,040	24,770	✓	559,820
16.	S P & W			93.8	164,200		159,400		323,600		6,880		6,880
17.	Indirect Plant		(3)	16.0	185,500		1,343,640	✓	1,529,140		163,520		163,520
18.	Grand Total			155.6	1,828,000	✓	42,500	✓	2,402,040	312,040	418,180	✓	730,220

WA-TEX 009297

WA-TEX009296

MATERIAL, MISCELLANEOUS EXPENSE AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

R-1211-E
EXHIBIT II

FORM G 02(5-72) 350N

Line No.		Material			Miscel Expense	Fuel Consumed		
		I & T	Maint.	Total		Gas Std. Bbls	Liquid Std. Bbls	Total Fuel \$ Amt
1.	VPS		90400	90400		235123	314090	1726972
2.	Decarbonizer		33900	33900		22500		66375
3.	FCCU		124300	124300		119625		352894
4.	Poly		33900	33900				
5.	Catalytic Reform #1	16000	30900	46900		203652	75634	849671
6.	Catalytic Reform #2	8000	14200	14200		185344	162266	785620
7.	Alky #1	8000	33900	41900				
8.	Alky #2	8000	22600	30600				
9.	Hydrotreating #1	15000	33900	48900		183859		542384
10.	Hydrotreating #2		22600	22600		159008		469074
11.	Shipping Bulk		45200	45200				
12.	REP & S		124300	124300				
13.	B S & W		5650	5650				
14.	Waste Oil Recovery		5650	5650				
15.	Total Direct	47000	621400	668400	(1210500)	1009115	551970	4792970
16.	S P & W		146900	146900	1930800 *	281400	656419	2987555
17.	Indirect Plant		363000	363000	395364	71100		31905
18.	Grand Total	47000	1131320	1178320	1115664	1301615	1208409	7812400
						Std Bbls \$/Bbl	\$ Amt	
						837615	2.96	2479370
						1208409	3.29	3975664
						464000	2.93	1357394
						2510224		7812400
						Gas Produced		
						Liquid Fuel		
						Purchased Gas		
						Total Fuel		

WA-TEX 009298

WA-TEX009297

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT III
Sheet 1 of 2

FORM G (02/5-72) 350M

Line No.		QUANTITY	\$ AMT	QUANTITY	\$ AMT	QUANTITY	\$ AMT	QUANTITY	\$ AMT	QUANTITY	\$ AMT
1.	Caustic Soda - Lbs.	216,000	8,289			255,000	9,924	120,000	4,605	112,000	4,298
2.	Monoethanolamine - Lbs.			64,000	4,880	52,000	3,965				
3.	Sulfuric Acid (Alky) - Tons							13,560	4,367	9,240	2,972
4.	G.E. Silicone Fluid SF-96 - Lbs.	1,620	1,560								
5.	Anti-Foam DC-B - Lbs.					500	400				
6.	Malco 537-DA - Gals.	10,640	27,400								
7.	Sodium Chloride - Lbs.					20,000	1,108	240,000	13,282		
8.	Propylene Dichloride - Lbs.										
9.	Carbon Disulfide - Lbs.										
10.	Hydrogen - Cu. Ft.										
11.	Phillips Sulfiding - Lbs.										
12.	Hydrobon HDS-3 - Lbs.										
13.	Filtrol 900 - Tons			552	4,110						
14.	UOP R-11 Platforming - Lbs.										
15.	UOP R-22 Platforming - Lbs.					104,800	3,570				
16.	UOP #1 - Poly - Lbs.										
17.	TOTAL		37,189		415,080		50,997		454,672		301,923

WA-TEX 009299

WA-TEX 009299

WA-TEX009298

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

FORM R-1211-E
EXHIBIT III
Sheet 2 of 2

Line No.	Item	QTY	\$ AMT.	QTY	\$ AMT.	QTY	\$ AMT.	QTY	\$ AMT.	QTY	\$ AMT.	TOTAL
1.	Caustic Soda - Lbs.			49,000	1,842			120,000	4,605	14,000	537	340
2.	Monoethanolamine - Lbs.			20,000	1,525			20,000	1,525			122
3.	Sulfuric Acid (Alky) - Tons											734
4.	G.E. Silicone Fluid SF-96 - Lbs.											15
5.	Anti-Form DC-B - Lbs.											27
6.	Nalco 537-DA - Gals.											14
7.	Sodium Chloride - Lbs.											12
8.	Prepylene Dichloride - Lbs.											1
9.	Carbon Disulfide - Lbs.											11
10.	Hydrogen - Cu. Ft.											25
11.	Phillips Sulfiding - Lbs.											51
12.	Hydrobon HDS-3 - Lbs.											410
13.	Filtrol 900 - Tons											25
14.	UOP R-11 Platforming - Lbs.											100
15.	UOP R-22 Platforming - Lbs.											35
16.	UOP #1 - Poly - Lbs.											
17.	TOTAL											

WA-TEX 009300

WA-TEX009299

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES YEAR 1974
PUGET SOUND PLANT

FORM R-1211-E
Exhibit IV
Page 1 of 2

FORM G 10215-72 3500A

Line No.		Fuel Consumed		Purchased		Purchased		Other	Total		Total
		Barrels	\$ Amount	\$ Power	\$ Water	\$ Cost	\$ S P & W		\$ Plant		
1.	VPS	263300	838800	41400	30800	107500	1018500			3279301	
2.	Decarbonizer	90400	288000	20800	41600	36900	330300			544525	
3.	FGCU	-	-	45800	44800	80200	170600			434594	
4.	Poly	108800	346600	24400	17800	44400	433200			628277	
5.	Catalytic Reform #1	41200	131300	9600	10800	16800	168500			1314137	
6.	Catalytic Reform #2	-	-	109800	10500	-	120300			1049111	
7.	Alky #1	106700	594800	3400	13900	76200	488300			1495072	
8.	Alky #2	263800	840400	24100	21800	107700	944000			1690223	
9.	Hydrotreating #1	14800	47100	32900	14200	6200	100500			906199	
10.	Hydrotreating #2	23500	74900	117200	11600	9600	213300			883871	
11.	Shipping Bulk	12300	39200	8800	400	5000	53400			152600	
12.	R P & S	143300	456500	38700	1200	58500	554200			1132880	
13.	B S & W	12300	39200	1900	100	5200	46200			71450	
14.	Waste Oil Recovery	17000	54200	-	100	6800	61200			86650	
15.	Total Direct	1177400	3751000	478800	183200	560500	41972500			13688960	
16.	S P & W										
17.	Indirect Plant	101319	322355	55200	4100	41200	423235			2906184	
18.	Grand Total	1278619	4073355	534000	186300	602080	-			16595144	

WA-TEX 009301

WA-TEX 009301

WA-TEX009300

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES YEAR 1974
PUGET SOUND PLANT

Form R-1211-E
Exhibit IV
Page 2 of 2

FORM G 10(5-73) 350M

Distribution	Steam	Power	Water	Total
Fuel-Barrels	1252599		26420	1278619
Fuel-Cost	\$ 3990435		\$ 82900	\$ 4073355
Purch.-Power	\$ 34066	\$ 418200	\$ 81234	\$ 534400
Purch.-Water	\$ 20200		\$ 146300	\$ 166500
Other Cost	\$ 510280	\$ 5200	\$ 86400	\$ 602080
TOTAL COST	\$ 4554801	\$ 423900	\$ 417034	\$ 5395735
Avg. Steam Cost / M Lbs.	\$ 203821			
Avg. Power Cost / M KW		\$ 204515		
Avg. Water Cost / M Gals.			\$ 106804	
Purchased Utility Rates				
* Last Increment of Power / KW		\$ 2.582		
Last Increment of Water / M Gals.			\$ 0.3048	
SP & W Fuel Summary				
Total SP & W Fuel from Exhibit II			Barrels	937819
Plus CO & Waste Heat Fuel Credit			Barrels	340800
TOTAL SP&W FUEL TO DISTRIBUTE			Barrels	1278619
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 \$2.582 per KW in excess of 8000.				
WMC-TFG				
JWP (2)				
HLB (Stat. Refg.)				

WA-TEX 009302

WA-TEX009301

Anacortes, WA 98221, March 15, 1974

FORM R-1211-E
ESTIMATED OPERATING EXPENSES
YEAR 1974

AIR MAIL

PERSONAL AND CONFIDENTIAL

M E M O R A N D U M

Mr. J. W. Poulter
Houston, TX 77052

We are submitting herewith Estimated Crude Refining Expenses, Form R1211-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 being constructed under Estimates 36000/3910 were scheduled to start up this year as indicated below, but as of the present these dates have been delayed.

<u>EST-3600C</u>	<u>Scheduled Start-Up Date</u>
HTU #2	5-15-74
ALKY #2	4-15-74
CO Boiler #2	1-18-74
CRU #2	5-15-74
 <u>EST-3910</u>	
Additional Equip- ment at VPS, FCCU and Cat Poly	5-15-74

Sections of the GPU will be shut down after start up of the new units. The \$0.27 per hour wage increase is included in this report.

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

CRU No. 2 - Credit for Steam	(\$ 109,100)	
FCCU - Credit for Steam	(1,101,400)	
Sub-Total Direct Plant		(\$1,210,500)
Charge Steam Dept. for Above Item	1,210,500	
Purchased Power	534,000	
Purchased Water	186,300	
Total S.P.&W.		1,930,800
Vacation Pay	287,500	

WA-TEX 009303

WA-TEX009302

Mr. J. W. Poulter

- 2 -

March 15, 1974

A & S Benefits	\$ 46,000	
Telephone	18,144	
Telegraph	2,100	
Contributions and Donations	0	
Membership and Subscriptions	0	
Postage	6,480	
Travel and Personal	18,500	
All Other Expenses	6,840	
Sales Dept. (Elect. Sign & Services)	(1,080)	
Marine Dept. (Services)	(8,120)	
Rentals	19,000	
Sub-Total Indirect		\$ 395,364
Grand Total Miscellaneous Expense		\$1,115,664

Included in Material Operating is an estimate of \$12,600 for Printing and Stationery and excluded from Material Operating is an estimate of \$11,400 for Hydrogen which has been included with Chemicals.

Labor costs are based on the following manpower:

	No. Men	Cost
Calendar Personnel	7	0
Construction & Outside Charges	37	462,100
Plant Expenses R-1259 & G-1081	379	4,606,040
Total Labor	423	5,068,140
Less: Vacation Pay		287,500
A & S Benefits		46,000
Construction & Outside Charges		462,100
Labor Distributed on R-1211-E		4,272,540

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

M Lbs. Steam	2,696,000
BTU's/Lbc.	1,301
MM BTU's	3,507,000
Total Steam Costs Basis Unit Cost Previous Report	345,161
Credit for Steam	1,210,500
<u>Component Costs:</u>	
Labor	97,600
Material	40,600
Contract Work	2,000
Fuel Bbls.	340,800
Fuel Cost	1,085,800
Transfer of Steam	(35,800)

Mr. J. W. Poulter

- 3 -

March 15, 1974

Component Costs: (Cont'd.)

Transfer from Power

Transfer from Water

12,700

7,600

1,210,500

W. W. Clarke

W. W. CLARKE

WWC/TFE-CHS

JWP(2)

HLB(Stat Refg.)

WA-TEX 009305

WA-TEX009304

PLANT LABOR AND CONTRACT WORK
ESTIMATED OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

FORM R-211-E
EXHIBIT I

Line No.	Activities	LABOR				Contract Work			
		Barrels	Number Employees	Ex. I & T \$ Amt.	I & T \$ Amt.	MAINT \$ Amt.	TOTAL \$ Amt.	I & T	MAINT
1.	VPS	26,117 784	18.2	214,400		93,600	308,000	98,240	98,240
2.	Decarbonizer					48,000	48,000	46,000	46,000
3.	FCCU	10,571,200	22.4	311,500		175,300	486,800	6,320	6,320
4.	Poly (Bbls. Polym) (4)	108,000	4.0	67,300		37,900	105,200	5,000	5,000
5.	Catalytic Reform #1	3,258,880	7.0	79,900	14,000	31,000	124,900	87,740	1,500
6.	Catalytic Reform #2	3,243,520	6.8	79,100		44,500	123,600	5,000	5,000
7.	Alky #1 (Bbls Alkylate)	5,784,000	10.0	101,000	7,500	138,100	246,600	60,600	3,000
8.	Alky #2 (Bbls Alkylate)	40,380,000	13.6	144,000	7,500	84,800	256,300	105,200	2,000
9.	Hydrotreating #1	7,660,000	7.0	79,900	13,500	31,400	124,800	58,500	1,500
10.	Hydrotreating #2	4,590,000	6.8	79,100		44,500	123,600	3,740	3,740
11.	Shipping Bulk	25,467,624 (2)				49,000	49,000	5,000	5,000
12.	R P & S		24.0	216,700		106,700	383,400	70,480	70,480
13.	B S & W		1.0	12,700		7,100	19,800		
14.	Waste Oil Recovery		1.0	12,700		7,100	19,800		
15.	Total Direct	25,535,500	125.8	1,478,300	42,500	899,000	2,419,800	312,040	247,780
16.	S P & W		73.8	164,200		159,400	323,600		6,880
17.	Indirect Plant	(3)	14.0	185,500		1,343,640	1,529,140		163,520
18.	Grand Total		155.6	1,828,000	42,500	2,402,040	4,272,540	312,040	247,780

- (1) Operated by VPS personnel.
 (2) Included in R.P. & S. dock forces.
 (3) Includes 15 from laboratory and 1 from effluent treating.
 (4) After March 1974, C-3 olefins will be alkylated rather than polymerized.

WA-TEX 009306

MATERIAL, MISCELLANEOUS EXPENSES AND FUEL CONSUMED
ESTIMATED OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

11-12-11-2
EXHIBIT II

Line No.	Description	Material			Misc. Expense	Fuel Consumed		Total Fuel
		I & T	Maint.	Total		Gas Std. Bbls	Liquid Std. Bbls	
1.	VPS		90,400	90,400		235,123	314,090	1,726,972
2.	Decarbonizer		33,900	33,900		22,500		66,325
3.	FOCU		124,300	124,300		119,625		352,894
4.	Poly		33,900	33,900				
5.	Catalytic Reform #1	16,000	30,900	46,900		203,656	75,634	849,621
6.	Catalytic Reform #2		14,200	14,200		85,344	162,266	785,620
7.	Alky #1	8,000	33,900	41,900				
8.	Alky #2	8,000	22,600	30,600				
9.	Hydrotreating #1	15,000	33,900	48,900		183,859		542,389
10.	Hydrotreating #2		22,600	22,600		159,008		469,074
11.	Shipping Bulk		45,200	45,200				
12.	R P & S		124,300	124,300				
13.	B S & W		5,650	5,650				
14.	Waste Oil Recovery		5,650	5,650				
15.	Total Direct	47,000	621,400	1,684,000	1,120,500	1,003,115	551,990	4,722,940
16.	S P & W		146,900	146,900	1,930,800	281,400	656,419	2,987,553
17.	Indirect Plant		36,320	36,320	395,364	11,100		31,905
18.	Grand Total	47,000	1,131,320	1,178,320	1,115,664	1,301,615	1,208,409	7,812,400
					Gas Produced	Std. Bbls	\$/Bbl	\$ Amt
					Liquid Fuel	837,615	2.96	2,479,340
					Purchased Gas	1,208,409	3.29	3,975,664
					Total Fuel	464,000	2.93	1,357,394
						2,500,024		7,812,400

WA-TEX 009307

DETAILED DISBURSAL OF OPERATING EXPENSES - YEAR 1974
 ESTIMATED CRUDE REFINING OPERATING EXPENSES - YEAR 1974
 PUGET SOUND PLANT

EXHIBIT III
 Sheet 1 of 2

Line No.		VPS			FCCU			POLY			ALKY No. 1			ALKY No. 2		
		QUANTITY	\$ AMT		QUANTITY	\$ AMT		QUANTITY	\$ AMT		QUANTITY	\$ AMT		QUANTITY	\$ AMT	
1.	Caustic Soda - Lbs.	216,000	8,209					256,000	9,824		120,000	4,605		112,000	4,298	
2.	Monoethanolamine - Lbs.				64,000	4,880		52,000	3,965							
3.	Sulfuric Acid (Alky) - Tons															
4.	G.E. Silicone Fluid SF-96 - Lbs.	1,620	1,500								13,860	436,779		9,240	297,625	
5.	Anti-Form DC-B - Lbs.							500	400							
6.	Nalco 537-DA - Gals.	10,640	27,400								240,000	13,292				
7.	Sodium Chloride - Lbs.							20,000	1,108							
8.	Propylene Dichloride - Lbs.															
9.	Carbon Disulfide - Lbs.															
10.	Hydrogen - Cu. Ft.															
11.	Phillips Sulfiding - Lbs.															
12.	Hydrobon HDS-3 - Lbs.															
13.	Filtrol 900 - Tons				552	410,200										
14.	UOP R-11 Platforming - Lbs.							104,800	35,700							
15.	UOP R-22 Platforming - Lbs.															
16.	UOP #1 - Poly - Lbs.															
17.	TOTAL		37,189			415,080			50,997			454,672			301,923	

WA-TEX 009308

WA-TEX009307

DETAILED DISTRIBUTION OF CHEMICALS CONSUMED
ESTIMATED C.UDE REFINING OPERATING EXPENSES - YEAR 1974
PUGET SOUND PLANT

FORM 11-12-11-73

EXHIBIT III

Sheet 2 of 2

Line No.	HTU No 1	HTU No 2	R.P. & S.	CPU No 1	CPU No 2	TOTAL
	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-Form DG-B - Lbs.						
6. Malco 537-DA - Gals.						
7. Sodium Chloride - Lbs.						
8. Propylene Dichloride - Lbs.						
9. Carbon Disulfide - Lbs.						
10. Hydrogen - Cu. Ft.						
11. Phillips Sulfiding - Lbs.						
12. Hydrobon IDS-3 - Lbs.						
13. Filtrol 900 - Tons						
14. UOP R-11 Platforming - Lbs.						
15. UOP R-22 Platforming - Lbs.						
16. UOP #1 - Poly - Lbs.						
17. TOTAL						

WA-TEX 009309

WA-TEX009308

Exhibit IV
Page 1 of 2

WA--TEX 009310

STEAM, POWER & WATER EXPENSES
ESTIMATED OPERATING EXPENSES YEAR 1974
PUGET SOUND PLANT

Distribution	Steam	Power	Water	Total
Fuel-Barrels	1252599		26420	1278619
Fuel-Cost	\$ 3990435		\$ 82900	\$ 4073335
Purch.-Power		\$ 410700	\$ 81734	\$ 534000
Purch.-Water			\$ 166300	\$ 186300
Other Cost	\$ 510780	\$ 5200	\$ 86200	\$ 602080
TOTAL COST	\$ 4554801	\$ 423900	\$ 417034	\$ 5395735
Avg. Steam Cost / M Lbs.				
Avg. Power Cost / KW	\$.90321	\$.004515		
Avg. Water Cost / M Gals.			\$.106804	
Purchased Utility Rates				
Last Increment of Power / KW		\$ 2.582		
Last Increment of Water / M Gals.			\$.03048	
SP & W Fuel Summary				
Total SP & W Fuel from Exhibit II			Barrels	937819
Plus CO & Waste Heat Fuel Credit			Barrels	340800
TOTAL SP&W FUEL TO DISTRIBUTE			Barrels	1278619
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 \$.582 per KW in excess of 8000.				
WMC-TFG				
JWP (2)				
HLB (Stat. Refg.)				

WA-TEX 009311

TEXACOREF AACT

3-12

J C WILLIAMS (JWP)

FORM R-1211E ESTIMATED OPERATING EXPENSES FOR YEAR 1974
WILL BE MAILED FROM PSP ON 3-15-74.

P C TEMPLETON

TEXACO HOU

MAILED 12 41 10 56

MAR 1 2 '74

WA-TEX 009312

WA-TEX009311

TELEGRAM

(DO NOT USE WIRES FOR BUSINESS THAT CAN WAIT FOR THE MAIL)

HOUSTON, TEXAS 77052, MARCH 11, 1974

REFINING DEPT. HOUSTON OFFICE	
VICE PRES	
INT. MGR.	
GEN. MGR.	
ASST. GEN. MGR. - M	
ASST. GEN. MGR. - O	
MGR. COST & TAX	
MGR. CR. REQ. MTS.	
MGR. ECOM	
MGR. EMP. REL.	
MGR. ASWC	
MGR. MAINT	
MGR. PROCESS	
MGR. PRODUCTION	

P. C. TEMPLETON

ANACORTES, WASHINGTON

PLEASE ADVISE WHEN WE MAY EXPECT TO RECEIVE YOUR
FORM R-1211-E ESTIMATED OPERATING EXPENSES FOR THE YEAR
1974.

J. C. WILLIAMS

JMH:pjs

(3:35 P.M.)

WA-TEX 009313

WA-TEX009312