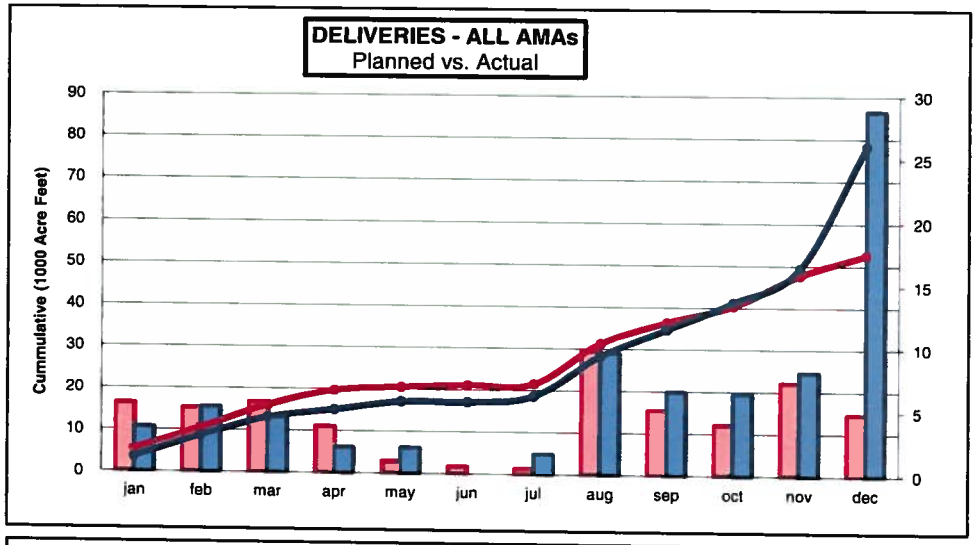
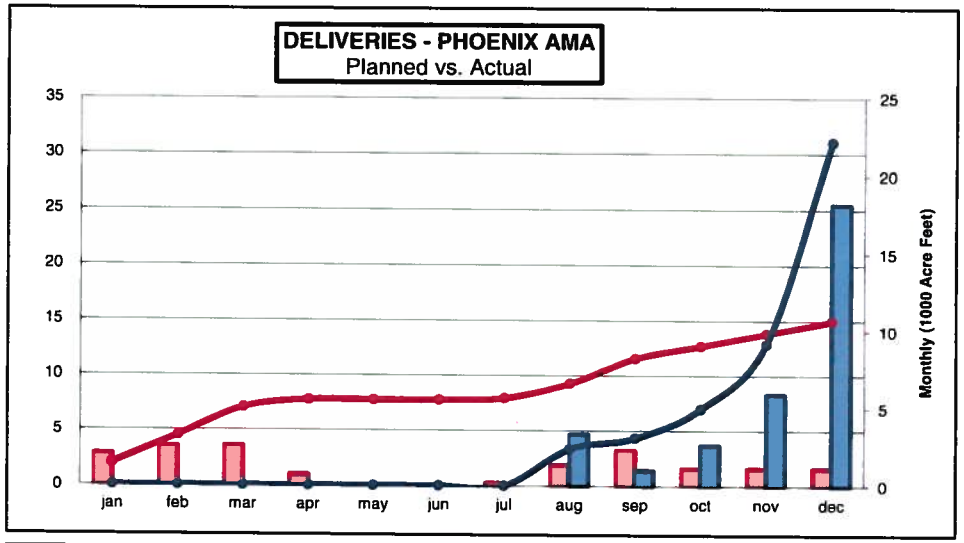
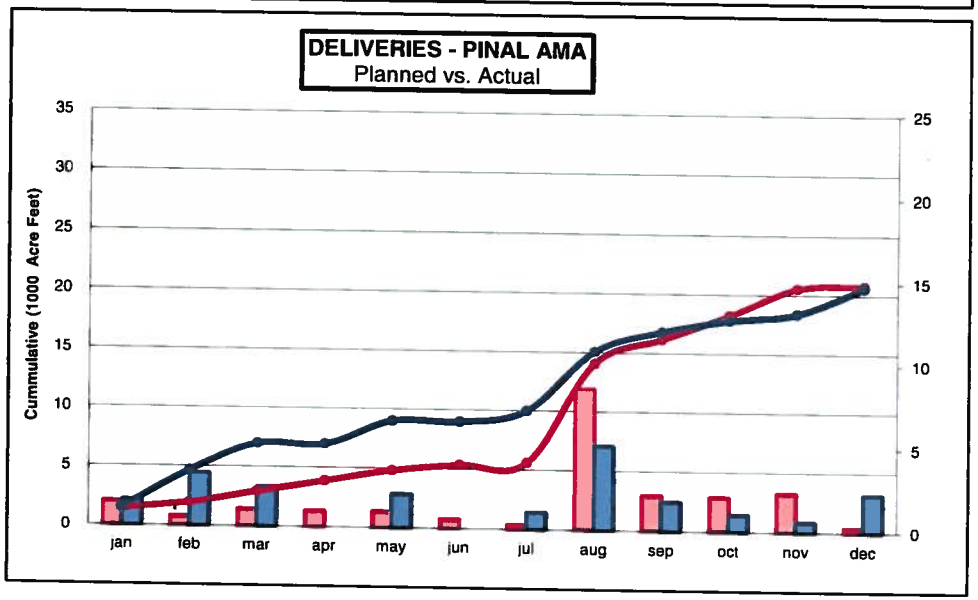
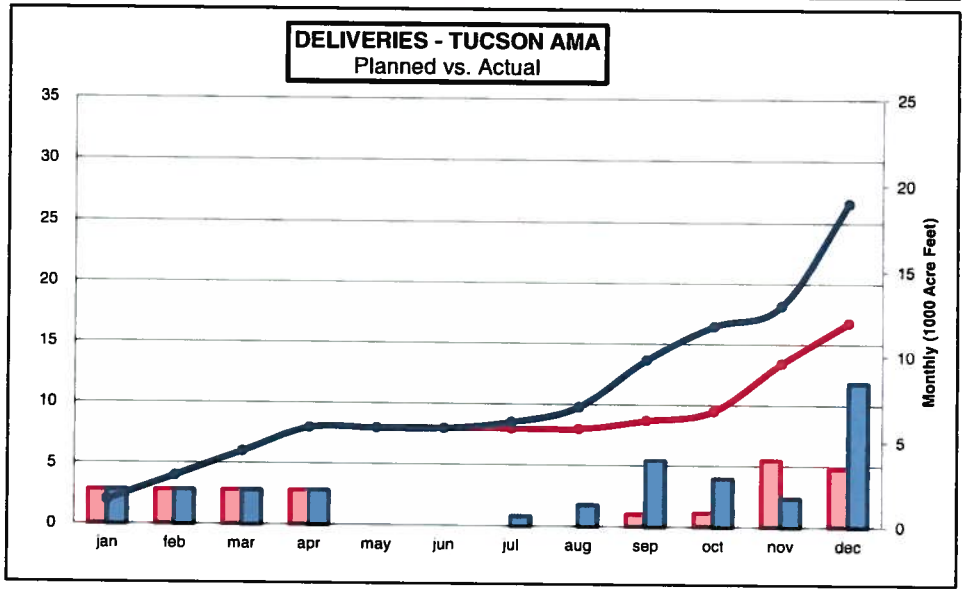
2013 Plan of Operation - INTRASTATE









PLANNED (MONTHLY) ACTUAL (MONTHLY) PLANNED (CUM) ACTUAL (CUM)

Actual deliveries 2013 15-Apr-14
Plan of Operation

	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	total
Phoenix AMA													
TONOPAH DESERT	0	0	0	0	0	0	0	0	0	0	393	12,504	12,897
	2,000	*2,000*	*2,030*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*6,030*
Hieroplyphics Mtns	0	0	0	0	0	0	0	0	0	0	22	1,032	1,054
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
AGUA FRIA	0	0	0	0	0	0	0	3,034	0	1,269	3,176	2,731	10,210
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
QCID	0	0	0	0	0	0	0	0	0	448	987	574	2,009
	0	*0*	*0*	*0*	*0*	*0*	*175*	*1,343*	*2,285*	*1,142*	*1,143*	*1,142*	*7,230*
SUPERSTITION MTNS	0	0	0	0	0	0	0	300	1,000	907	1,313	1,337	4,857
	0	*500*	*500*	*702*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*1,702*
Subtotal	0	0	0	0	0	0	0	3,334	1,000	2,624	5,891	18,178	31,027
Total to date	0	0	0	0	0	0	0	3,334	4,334	6,958	12,849	31,027	31,027
Projected total to date	*2,000*	*2,500*	*2,530*	*702*	*0*	*0*	*175*	*1,343*	*2,285*	*1,142*	*1,143*	*1,142*	*14,962*
Pinal AMA													
CAIDD	0	0	0	0	0	0	0	2,868	1,732	0	0	2,095	6,695
	0	*0*	*0*	*0*	*0*	*0*	*0*	*6,600*	*0*	*0*	*0*	*0*	*6,600*
MSIDD	510	3,140	2,350	0	600	0	0	0	0	0	0	0	6,600
	0	*0*	*0*	*0*	*0*	*0*	*0*	*1,650*	*1,650*	*1,650*	*1,650*	*0*	*6,600*
HIDD	0	0	0	0	1,400	0	1,000	2,200	0	1,000	600	133	6,333
	408	*536*	*989*	*935*	*935*	*536*	*247*	*218*	*472*	*400*	*670*	*254*	*6,600*
Southside Bank	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
	1,000	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*1,000*
Subtotal	1,510	3,140	2,350	0	2,000	0	1,000	5,068	1,732	1,000	600	2,228	20,628
Total to date	1,510	4,650	7,000	7,000	9,000	9,000	10,000	15,068	16,800	17,800	18,400	20,628	20,628
Projected total to date	*1,408*	*536*	*989*	*935*	*935*	*536*	*247*	*8,468*	*2,122*	*2,050*	*2,320*	*254*	*20,800*
Tucson AMA													
AVRA VALLEY	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*183*	*700*	*883*
CAVSARP	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
SAVSARP	2,000	2,000	2,000	2,000	0	0	0	0	0	0	1,500	3,755	13,255
	2,000	*2,000*	*2,000*	*2,000*	*0*	*0*	*0*	*0*	*0*	*0*	*2,000*	*1,901*	*11,901*
LOWER SANTA CRUZ	0	0	0	0	0	0	0	201	2,696	2,322	184	3,897	9,300
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
PIMA MINE ROAD	0	0	0	0	0	0	0	0	800	500	0	767	2,067
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*700*	*800*	*1,700*	*800*	*4,000*
CMID	0	0	0	0	0	0	551	1,041	361	0	0	0	1,953
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
BKW FARMS	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
KAI FARMS - Red Rock	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Subtotal	2,000	2,000	2,000	2,000	0	0	551	1,242	3,857	2,822	1,684	8,419	26,575
Total to date	2,000	4,000	6,000	8,000	8,000	8,000	8,551	9,793	13,650	16,472	18,156	26,575	26,575
Projected total to date	*2,000*	*2,000*	*2,000*	*2,000*	*0*	*0*	*0*	*0*	*700*	*800*	*3,883*	*3,401*	*16,784*
TOTAL	3,510	5,140	4,350	2,000	2,000	0	1,551	9,644	6,589	6,446	8,175	28,825	78,230
Total to date	3,510	8,650	13,000	15,000	17,000	17,000	18,551	28,195	34,784	41,230	49,405	78,230	78,230
Projected total to date	*5,408*	*5,036*	*5,519*	*3,637*	*935*	*536*	*422*	*9,811*	*5,107*	*3,992*	*7,346*	*4,797*	*52,546*