

Spend Family	Total		In Country			National			Southgobi		
	Total Spend Budget, m\$	Total Spend YTD, m\$	Target, %	Spend YTD, %	Spend YTD, m\$	Target, %	Spend YTD, %	Spend YTD, m\$	Target, m\$	Spend YTD, m\$	Spend YTD, %
Construction	\$ 14.2	\$ 0.5	93%	96%	\$ 0.5	71%	78%	\$ 0.4	\$ 0.1	\$ 0.0	3%
Fuel and Lubricants	\$ 71.1	\$ 5.7	100%	100%	\$ 5.7	100%	100%	\$ 5.7	\$ 0.2	\$ 0.0	0%
Fixed Plants & Equipment	\$ 72.9	\$ 4.3	25%	14%	\$ 0.6	2%	0%	\$ 0.0	\$ 0.0	\$ 0.0	0%
Logistics	\$ 27.5	\$ 1.5	97%	99%	\$ 1.5	97%	98%	\$ 1.5	\$ 18.2	\$ 1.0	63%
Mobile Equipment	\$ 116.1	\$ 5.0	98%	99%	\$ 5.0	33%	17%	\$ 0.8	\$ 17.9	\$ 0.5	11%
Repairs and Consumables	\$ 63.5	\$ 5.0	86%	73%	\$ 3.7	64%	48%	\$ 2.4	\$ 6.5	\$ 0.5	9%
Production Consumables	\$ 47.0	\$ 2.0	99%	91%	\$ 1.9	95%	89%	\$ 1.8	\$ 20.0	\$ 0.0	1%
Services	\$ 163.7	\$ 11.3	83%	72%	\$ 8.1	63%	64%	\$ 7.2	\$ 12.4	\$ 0.5	4%
Total	\$ 576.0	\$ 35.4	81%	76%	\$ 26.9	57%	56%	\$ 19.9	\$ 75.3	\$ 2.5	7%

2016 Oyu Tolgoi National Spend Report (Mongolia)

<http://ot.mn/spend-report-en/>