



## Inter-American Investment Corporation

### 2006 Administrative Budget Execution

Corporation Summary

For the period ended March 31, 2006

	2006 Approved BUDGET	YTD Actual 3/31/2006	2006 Remaining Budget	2006 Expense %
<b>Board of Governors/Executive Directors</b>	150,000	150,185	(185)	100.1%
<b>Salaries, Bonuses &amp; Benefits</b>	11,072,055	2,871,041	8,201,014	26%
<b>IDB Services</b>	2,346,206	579,299	1,766,907	25%
<b>Consulting</b>	1,767,330	1,060,868	706,462	60%
<b>Administrative</b>	2,262,500	684,682	1,577,818	30%
<b>DISCRETIONARY SPENDING</b>	17,598,090	5,346,075	12,252,015	-8%
Staff Retirement Plan	1,145,322	293,178	852,144	26%
OPEB (per Actuary) / 1	1,091,611	245,250	846,361	22%
Depreciation Expense	332,392	62,032	270,361	19%
<b>NON-DISCRETIONARY SPENDING</b>	2,569,326	600,460	1,968,866	23%
<b>TOTAL BUDGET</b>	<b>20,167,416</b>	<b>5,946,535</b>	<b>14,220,880</b>	<b>29.5%</b>



# Inter-American Investment Corporation

## 2005 Budget Execution Report

For the year ended December 31, 2005

	APPROVED BUDGET	Total Expense 12/31/2005	Amounts (Under)/Over	Percentage (Under)/Over
Board of Governors/Executive Directors	200,000	181,044	(18,956)	-9.5%
Salaries, Benefits & Bonuses	10,366,884	9,789,258	(577,626)	-5.6%
IDB Services	2,271,925	2,259,994	(11,931)	-0.5%
Consulting	1,874,500	1,929,428	54,928	2.9%
Administrative	2,305,000	2,292,968	(12,032)	-0.5%
DISCRETIONARY SPENDING	17,018,309	16,452,693	(565,617)	-3.3%
Staff Retirement Plan	926,251	1,011,288	85,037	9.2%
OPEB (Other Post-Retirement Benefits)	624,000	979,000	355,000	56.9%
Depreciation Expense	233,531	227,588	(5,943)	-2.5%
NON-DISCRETIONARY SPENDING	1,783,782	2,217,876	434,094	24.3%
TOTAL BUDGET	18,802,091	18,670,569	(131,522)	-0.70%