

## Inter-American Investment Corporation

### 2006 Administrative Budget Execution

Corporation Summary

For the period ended December 31, 2006

	A	B	C = A - B	C / A
	2006 Approved BUDGET	Total Expense 12/31/2006	\$\$ Amounts Over/(Under)	% Variance Over/(Under)
<b>Board of Governors/Executive Directors</b>	150,000	279,957	129,957	86.64%
<b>Total Salaries, Bonuses &amp; Benefits</b>	11,072,055	10,661,607	(410,447)	-3.71%
<b>Total IDB Services</b>	2,346,206	2,303,510	(42,696)	-1.82%
<b>Total Consulting</b>	1,767,330	1,797,855	30,525	1.73%
<b>Total Administrative</b>	2,262,500	2,560,950	298,450	13.19%
<b>DISCRETIONARY SPENDING</b>	17,598,090	17,603,879	5,788	0.03%
Staff Retirement Plan	1,145,322	1,257,097	111,775	9.76%
OPEB (per Actuary) / 1	1,091,611	945,000	(146,611)	-13.43%
Depreciation Expense	332,392	275,808	(56,584)	-17.02%
<b>NON-DISCRETIONARY SPENDING</b>	2,569,326	2,477,905	(91,420)	-3.56%
<b>TOTAL BUDGET</b>	20,167,416	20,081,784	(85,632)	-0.42%

/1 Other Post Retirement Benefits