



Inter-American Investment Corporation

2007 Administrative Budget Execution

Corporation Summary

For the period ended March 31, 2007

	2007 Approved BUDGET	YTD Actual 03/31/2007	2007 Remaining Budget	2007 Expense %
Board of Governors/Executive Directors	150,000	61,325	88,675	41%
Total Salaries, Bonuses & Benefits	10,981,224	2,362,887	8,618,336	22%
Total IDB Services	2,395,219	2,309,386	85,833	96%
Total Consulting	1,809,850	1,065,138	744,712	59%
Total Administrative	2,679,500	980,263	1,699,237	37%
DISCRETIONARY SPENDING	18,015,793	6,778,999	11,236,794	38%
Staff Retirement Plan	1,211,850	335,777	876,073	28%
OPEB (per Actuary) / 1	1,031,000	257,750	773,250	25%
Depreciation Expense	300,000	63,136	236,864	21%
NON-DISCRETIONARY SPENDING	2,542,850	656,663	1,886,187	26%
TOTAL BUDGET	20,558,642	7,435,662	13,122,981	36%

/1 Other Post Retirement Benefits

