



Inter-American Investment Corporation

2008 Administrative Budget Execution

For the period ended December 31, 2008

	Approved 2008	YTD Target	Committed to-date	Amounts (Under)/Over	Percentage (Under)/Over
Board of Governors/Executive Directors	150,000	150,000	167,010	17,010	11.3%
Total Salaries, Bonuses & Benefits	13,442,192	13,442,193	11,671,442	(1,770,751)	-13.2%
Total IDB Services	2,664,388	2,664,388	2,636,715	(27,673)	-1.0%
Total Consulting	2,619,410	2,619,410	2,996,903	377,493	14.4%
Total Administrative	3,030,200	3,030,200	2,872,542	(157,658)	-5.2%
DISCRETIONARY SPENDING	21,906,190	21,906,191	20,344,613	(1,561,578)	-7.1%
Staff Retirement Plan	1,576,972	1,576,972	1,111,465	(465,507)	-29.5%
OPEB / 1	1,875,000	1,875,000	3,875,000	2,000,000	106.7%
Depreciation Expense	300,000	300,000	199,117	(100,883)	-33.6%
NON-DISCRETINARY SPENDING	3,751,972	3,751,972	5,185,582	1,433,610	38.2%
TOTAL BUDGET	25,658,162	25,658,163	25,530,195	(127,968)	-0.5%

/1 - Other Post-Employment Benefits (OPEB)

