

VI. Department of Budget and Management

A. Office of the Secretary

Staffing Summary

(Amount In Thousand Pesos)

	2011		2012		2013	
	Number of Positions	Amount	Number of Positions	Amount	Number of Positions	Amount
Permanent Positions						
Key Positions						
Department Secretary	1	833	1	957	1	1,080
Department Undersecretary	3	2,050	3	2,446	3	2,842
Department Assistant Secretary	3	1,868	4	2,999	4	3,509
Director IV	34	19,822	34	23,732	34	27,608
Director III	26	14,196	26	16,874	26	19,552
Attorney V	2	959	2	1,124	2	1,290
Chief Accountant	1	450	1	523	1	597
Internal Auditor V	2	899	2	1,047	2	1,194
Information Technology Officer III	3	1,349	3	1,570	3	1,791
Information Officer V	1	450	1	523	1	597
Executive Assistant V	1	450	1	523	1	597
Chief Budget and Management Specialist	86	38,675	86	45,003	86	51,342
Planning Officer V	3	1,349	3	1,570	3	1,791
Training Specialist V	1	450	1	523	1	597
Chief Administrative Officer	13	5,850	13	6,799	13	7,761
Supervising Budget and Management Specialist	1	396	1	454	1	512
Total Key Positions	181	90,046	182	106,667	182	122,660
Other Positions						
Administrative	194	41,720	197	47,605	197	52,431
Support to Technical	72	14,309	72	15,900	72	17,371
Technical	461	130,730	459	146,431	459	162,505
Total Other Positions	727	186,759	728	209,936	728	232,307
For the difference between the Authorized and Actual Salaries		38,544		8,143		7,472
Total Permanent Positions	908	315,349	910	324,746	910	362,439
Total Permanent Filled Positions	745	702,687	766	239,264*	766	301,056**

* Salaries in accordance with the Third Tranche Salary Schedule pursuant to EO No. 40 effective June 01, 2011.

** Salaries in accordance with the Fourth Tranche Salary Schedule pursuant to EO No. 76 effective June 01, 2012.