

06. Department of Budget and Management

001. Office of the Secretary

Staffing Summary

(Amount In Thousand Pesos)

| | 2016 | | 2017 | | 2018 | |
|--|---------------------|---------|---------------------|---------|---------------------|---------|
| | Number of Positions | Amount | Number of Positions | Amount | Number of Positions | Amount |
| Permanent Positions | | | | | | |
| Key Positions | | | | | | |
| Department Secretary | 1 | 1,828 | 1 | 1,828 | 1 | 2,378 |
| Department Undersecretary | 6 | 8,467 | 6 | 8,467 | 6 | 10,334 |
| Department Assistant Secretary | 6 | 7,665 | 6 | 7,665 | 6 | 9,250 |
| Director IV | 34 | 39,304 | 34 | 39,304 | 35 | 48,300 |
| Director III | 26 | 27,221 | 26 | 27,221 | 29 | 35,815 |
| Attorney VI | | | 4 | 3,790 | 4 | 4,421 |
| Attorney V | 2 | 1,715 | | | | |
| Planning Officer V | 2 | 1,546 | 2 | 1,546 | 2 | 1,760 |
| Internal Auditor V | 2 | 1,546 | 2 | 1,546 | 2 | 1,760 |
| Information Technology Officer III | 3 | 2,319 | 4 | 3,092 | 4 | 3,518 |
| Information Officer V | 1 | 773 | 1 | 773 | 1 | 880 |
| Chief Budget and Management Specialist | 86 | 66,478 | 86 | 66,478 | 86 | 75,645 |
| Chief Administrative Officer | 13 | 10,049 | 13 | 10,049 | 13 | 11,440 |
| Training Specialist V | 2 | 1,546 | 2 | 1,546 | 2 | 1,760 |
| Chief Accountant | 1 | 773 | 1 | 773 | 1 | 880 |
| Total Key Positions | 185 | 171,230 | 188 | 174,078 | 192 | 208,141 |
| Other Positions | | | | | | |
| Administrative | 325 | 103,556 | 329 | 105,469 | 329 | 112,397 |
| Support to Technical | 92 | 28,283 | 91 | 27,425 | 91 | 29,007 |
| Technical | 647 | 268,950 | 666 | 276,365 | 662 | 293,148 |
| Total Other Positions | 1,064 | 400,789 | 1,086 | 409,259 | 1,082 | 434,552 |
| For the difference between the Authorized and Actual Salaries | | 7,865 | | 7,849 | | 9,442 |
| Total Permanent Positions | 1,249 | 579,884 | 1,274 | 591,186 | 1,274 | 652,135 |
| Total Permanent Filled Positions | 750 | 313,034 | 756 | 369,071 | 756 | 413,712 |

002. Government Procurement Policy Board - Technical Support Office

Staffing Summary

(Amount In Thousand Pesos)

| | 2016 | | 2017 | | 2018 | |
|------------------------------|---------------------|--------|---------------------|--------|---------------------|--------|
| | Number of Positions | Amount | Number of Positions | Amount | Number of Positions | Amount |
| Permanent Positions | | | | | | |
| Key Positions | | | | | | |
| Executive Director V | 1 | 1,411 | 1 | 1,411 | 1 | 1,722 |
| Deputy Executive Director IV | 2 | 2,313 | 2 | 2,313 | 2 | 2,760 |
| Total Key Positions | 3 | 3,724 | 3 | 3,724 | 3 | 4,482 |
| Other Positions | | | | | | |
| Administrative | 9 | 3,353 | 9 | 3,353 | 9 | 3,637 |
| Support to Technical | 1 | 633 | 1 | 633 | 1 | 705 |

002. Government Procurement Policy Board - Technical Support Office

Staffing Summary

(Amount In Thousand Pesos)

| | 2016 | | 2017 | | 2018 | |
|--|---------------------|--------|---------------------|--------|---------------------|--------|
| | Number of Positions | Amount | Number of Positions | Amount | Number of Positions | Amount |
| Permanent Positions | | | | | | |
| Other Positions | | | | | | |
| Technical | 36 | 19,826 | 36 | 19,826 | 36 | 21,873 |
| Total Other Positions | 46 | 23,812 | 46 | 23,812 | 46 | 26,215 |
| For the difference between the Authorized and Actual Salaries | | 76 | | 108 | | 131 |
| Total Permanent Positions | 49 | 27,612 | 49 | 27,644 | 49 | 30,828 |
| Total Permanent Filled Positions | 31 | 15,303 | 33 | 17,256 | 33 | 20,011 |