

VI. Department of Budget and Management

A. Office of the Secretary

Staffing Summary

( Amount In Thousand Pesos )

|  | 2018                |                  | 2019                |                | 2020                |                |
|--|---------------------|------------------|---------------------|----------------|---------------------|----------------|
|  | Number of Positions | Amount           | Number of Positions | Amount         | Number of Positions | Amount         |
| <b>Permanent Positions</b>                                       |                     |                  |                     |                |                     |                |
| <b>Key Positions</b>   |                     |                  |                     |                |                     |                |
| Department Secretary   | 1                   | 2,378            | 1                   | 3,094          | 1                   | 3,094          |
| Department Undersecretary  | 6                   | 10,334           | 6                   | 12,613         | 6                   | 12,613         |
| Department Assistant Secretary                                   | 6                   | 9,250            | 6                   | 11,162         | 6                   | 11,162         |
| Director IV  | 34                  | 46,920           | 34                  | 55,964         | 34                  | 55,964         |
| Director III   | 31                  | 38,285           | 31                  | 45,167         | 31                  | 45,167         |
| Attorney VI  | 4                   | 4,421            | 4                   | 5,157          | 4                   | 5,157          |
| Chief Accountant   | 1                   | 880              | 1                   | 1,001          | 1                   | 1,001          |
| Planning Officer V   | 3                   | 2,640            | 3                   | 3,003          | 3                   | 3,003          |
| Internal Auditor V   | 2                   | 1,760            | 2                   | 2,002          | 2                   | 2,002          |
| Information Technology Officer III                               | 4                   | 3,518            | 4                   | 4,003          | 4                   | 4,003          |
| Information Officer V  | 1                   | 880              | 1                   | 1,001          | 1                   | 1,001          |
| Chief Budget and Management Specialist                           | 85                  | 74,765           | 85                  | 85,076         | 85                  | 85,076         |
| Training Specialist V  | 2                   | 1,760            | 2                   | 2,002          | 2                   | 2,002          |
| Chief Administrative Officer                                     | 12                  | 10,560           | 12                  | 12,012         | 12                  | 12,012         |
| <b>Total Key Positions</b>                                       | <b>192</b>          | <b>208,351</b>   | <b>192</b>          | <b>243,257</b> | <b>192</b>          | <b>243,257</b> |
| <b>Other Positions</b>   |                     |                  |                     |                |                     |                |
| Administrative   | 334                 | 109,755          | 334                 | 116,853        | 334                 | 116,853        |
| Support to Technical   | 92                  | 30,549           | 92                  | 32,412         | 92                  | 32,412         |
| Technical  | 679                 | 294,724          | 679                 | 317,431        | 679                 | 317,431        |
| <b>Total Other Positions</b>                                     | <b>1,105</b>        | <b>435,028</b>   | <b>1,105</b>        | <b>466,696</b> | <b>1,105</b>        | <b>466,696</b> |
| For the difference between<br>the Authorized and Actual Salaries |                     | 9,192            |                     | 11,588         |                     | 11,588         |
| <b>Total Permanent Positions</b>                                 | <b>1,297</b>        | <b>652,571</b>   | <b>1,297</b>        | <b>721,541</b> | <b>1,297</b>        | <b>721,541</b> |
| <b>Total Permanent Filled Positions</b>                          | <b>963</b>          | <b>1,048,338</b> | <b>954</b>          | <b>501,890</b> | <b>954</b>          | <b>526,724</b> |