

VI. Department of Budget and Management

A. Office of the Secretary

Staffing Summary

( Amount In Thousand Pesos )

|  | 2019                |                | 2020                |                | 2021                |                |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
|  | Number of Positions | Amount         | Number of Positions | Amount         | Number of Positions | Amount         |
| <b>Permanent Positions</b>                                       |                     |                |                     |                |                     |                |
| <b>Key Positions</b>   |                     |                |                     |                |                     |                |
| Department Secretary   | 1                   | 3,094          | 1                   | 3,156          | 1                   | 3,217          |
| Department Undersecretary  | 6                   | 12,613         | 6                   | 12,866         | 6                   | 13,118         |
| Department Assistant Secretary                                   | 6                   | 11,162         | 6                   | 11,385         | 6                   | 11,609         |
| Director IV  | 35                  | 57,610         | 35                  | 58,765         | 35                  | 59,920         |
| Director III   | 30                  | 43,710         | 30                  | 44,580         | 30                  | 45,450         |
| Attorney VI  | 4                   | 5,157          | 4                   | 5,260          | 4                   | 5,364          |
| Chief Accountant   | 1                   | 1,001          | 1                   | 1,021          | 1                   | 1,041          |
| Planning Officer V   | 3                   | 3,003          | 3                   | 3,063          | 3                   | 3,123          |
| Internal Auditor V   | 2                   | 2,002          | 2                   | 2,042          | 2                   | 2,082          |
| Information Technology Officer III                               | 4                   | 4,003          | 4                   | 4,084          | 4                   | 4,164          |
| Information Officer V  | 1                   | 1,001          | 1                   | 1,021          | 1                   | 1,041          |
| Chief Budget and Management Specialist                           | 85                  | 85,076         | 85                  | 86,785         | 85                  | 88,485         |
| Training Specialist V  | 2                   | 2,002          | 2                   | 2,042          | 2                   | 2,082          |
| Chief Administrative Officer                                     | 12                  | 12,012         | 12                  | 12,252         | 12                  | 12,492         |
| <b>Total Key Positions</b>                                       | <b>192</b>          | <b>243,446</b> | <b>192</b>          | <b>248,322</b> | <b>192</b>          | <b>253,188</b> |
| <b>Other Positions</b>   |                     |                |                     |                |                     |                |
| Administrative   | 322                 | 114,280        | 322                 | 119,183        | 322                 | 124,084        |
| Support to Technical   | 89                  | 31,649         | 89                  | 32,971         | 89                  | 34,346         |
| Technical  | 676                 | 315,887        | 676                 | 328,364        | 676                 | 340,849        |
| <b>Total Other Positions</b>                                     | <b>1,087</b>        | <b>461,816</b> | <b>1,087</b>        | <b>480,518</b> | <b>1,087</b>        | <b>499,279</b> |
| For the difference between<br>the Authorized and Actual Salaries |                     | 9,462          |                     | 9,577          |                     | 9,707          |
| <b>Total Permanent Positions</b>                                 | <b>1,279</b>        | <b>714,724</b> | <b>1,279</b>        | <b>738,417</b> | <b>1,279</b>        | <b>762,174</b> |
| <b>Total Permanent Filled Positions</b>                          | <b>909</b>          | <b>517,015</b> | <b>940</b>          | <b>526,724</b> | <b>940</b>          | <b>553,891</b> |