Republic of the Philippines
Department of Education
REGION I

DEPARTMENT OF EDUCATION
RECORDS SECTION, REGIONAL OFFICE NO. 1
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OCT 27 2026

OFFICE MEMORANDUM
PPRD-2026-376

WORKSHOP ON THE PREPARATION OF THE FY 2027 BUDGET EXECUTION DOCUMENT 2 (BED 2)

To: Chiefs of Curriculum & Learning Management Division (CLMD),
Human Resource Development Division (HRDD),
Education Support Services Division (ESSD),
Policy, Planning & Research Division (PPRD),
Administrative Division (AD), and
Members of the Regional Planning Committee

1. In compliance with the Department of Management (DBM) Circular Letter No. 2022-14 dated October 28, 2022 entitled: *Prescribing Guidelines for the Preparation and Submission of the Annual Budget Execution Plans Covering the FY 2023 Budget and Thereafter*, the DepEd Regional Office I through the Policy, Planning and Research Division (PPRD) will conduct the Workshop on the Preparation of the FY 2027 Budget Execution Document 2 (BED 2) at the National Educators' Academy of the Philippines I (NEAP-I) San Vicente, City of San Fernando (La Union) on November 6, 2026.

2. For optimum engagement during the presentation and critiquing, all functional divisions, units, and sections that are involved in the target setting of the BED 2 shall prepare a pre-work activity in their own offices which comprise justifications and references for their identified targets.

3. Attached is the Number of Participants, Tentative Program of Activities, and BED 2 2026 for reference.

4. This Memorandum shall serve as Authority to Travel for the participants. For inquiries, contact the Policy, Planning and Research Division through email address pprd.region1@deped.gov.ph and/or (072) 682 2324 local 123.

5. For information, guidance, and attendance of all concerned.

ESTELA P. LEON-CARIÑO, EdD, CESO III
Director IV/Regional Director

PPRD/steph/BED22027Workshop
October 26, 2026

DepEd RO1 Documan
PPRD260501

Annex - Number of Official Participants and Tentative Program of Activities

Workshop on the Preparation of FY 2027 Budget Execution Document 2
National Educators' Academy of the Philippines I (NEAP-I), San Fernando City, LU
November 6, 2026

Functional Divisions/Units/Sections	Number of Participants
Office of the Regional Director (ORD)	1
Administrative Division (AD)	2
Curriculum and Learning Management Division (CLMD)	5
Education Support Services Division (ESSD)	3
Finance Division (FD)	2
Field Technical Assistance Division (FTAD)	1
Human Resource Development Division (HRDD)	3
Policy, Planning and Research Division (PPRD)	5
Quality Assurance Division (QAD)	3
TOTAL	**25**

Tentative Program of Activities

TIME	ACTIVITY	RESPONSIBLE PERSON
8:00-8:30am	Registration	PPRD
8:30-9:00am	**Opening Program** *Preliminaries *Acknowledgement of Participants *Opening Remarks *Message	 **Leah L. Olua** EPS, PPRD **Rhoda T. Razon** Asst. Reg'l. Director **Estela P. Leon-Cariño** Regional Director
	Statement of Purpose	**Cecilia P. Rosido, PhD** Chief, PPRD
9:00-9:15am	Presentation of BED 2 and Mechanics	**Stephanie T. Montemayor** PO III, PPRD
9:30-10:00am	Presentation of targets per FD	**Program Owners**
10:00-10:10am	Morning Break	
10:10-12:00nn	Continuation of Workshop	All Functional Divisions
12:00-1:00pm	Lunch Break	
1:00-3:00pm	Continuation of Workshop	All Functional Divisions
3:00-3:10pm	Health Break	
3:10-5:00pm	Continuation of Workshop	All Functional Divisions
3:10-4:30pm	Consolidation of BED 2 FY 2027	PPRD
4:30-5:00pm	**Closing Program** Next Step Closing Message	 **CECILIA P. ROSIDO** Chief, PPRD **RHODA T. RAZON** Director III

Republic of the Philippines
Department of Education
Region I

FY 2026 BUDGET EXECUTION DOCUMENT NO. 2 (BED 2)
PHYSICAL PLAN

Department **Department of Education (DepEd)**
Agency: **Office of the Secretary**
operating Unit **Regional Office 1**
Organization Code **70010300001**

Particulars	UACS CODE	Current Years Accomplishment (2025)			Physical Target (Budget Year) 2026					Variance	Recmarks
		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd quarter	4th Quarter		
ORGANIZATIONAL OUTCOME	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
OO: Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved.											
EDUCATION POLICY DEVELOPMENT PROGRAM	70010300001										
Outcome Indicators											
1. Percentage of completed education researches used for policy development.											
2. Percentage of satisfactory feedback from clients on issued policies											
Output Indicators											
1. Number of policies formulated, reviewed, and issued.											
2. Number of education researches completed.		8	27	35	35				40	5	
3. Number of proposed policies reviewed.											
BASIC EDUCATION INPUTS PROGRAM	70010300001										
Outcome Indicators											
1. Percentage of schools meeting the standard ratio teachers:											
a. Elementary			98.10%	98.10%	98.15%				98.15%	0.050	
b. Junior High School			95.30%	95.30%	95.37%				95.37%	0.070	

Particulars	UACS CODE	Current Years Accomplishment (2025)			Physical Target (Budget Year) 2026					Variance	Recmarks
		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd quarter	4th Quarter		
c. Senior High School			95.10%	95.10%	95.15%				95.15%	0.050	
2. Percentage of public schools meeting the standard ratio for classrooms											
a. Grades 1-10											
b. Senior High School											
3. Percentage of public schools provided with Information and Communications Technology (ICT) package											
a. Elementary											
b. Junior HS											
c. Senior High School											
Output Indicators											
1. Number of:											
a. New classrooms constructed											
b. New classrooms on-going constructed											
c. Textbooks & instructional/learning materials procured for printing & delivery											
2. Number of equipment procured for distribution:											
a. Science and Math package/items											
b. Technical and Vocational Livelihood											
c. Information and Communication Technology (ICT) packages.											
3. Number of newly-created teaching positions filled-up		682	178	860	1100			880	220	**240**	
INCLUSIVE EDUCATION PROGRAM	70010300001										
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. SPED (Public)			0.28% (3,380)	0.28% (3,380)	1.7% (22,470)				1.7% (22,470)	1.42	To include all LWDs (Non-Graded and General Education Class)
b. ALIVE (both Public & Private)			0.09% (1,143)	0.09% (1,143)	0.09% (1,158)				0.09% (1,158)	0	
c. IPED (Public)			2.58% (30,893)	2.58% (30,893)	2.58% (33,104)				2.58% (33,104)	0	
d. ALS			1.88% (22,500)	1.88% (22,500)	1.19% (24,800)				1.19% (24,800)	-0.69	

Particulars	UACS CODE	Current Years Accomplishment (2025)			Physical Target (Budget Year) 2026					Variance	Recmarks
		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd quarter	4th Quarter		
2. Percentage of learners provided with learning resources			4.86% (58,006)	4.86% (58,006)	6.37% (81,532)				6.37% (81,532)	1.51	
Output Indicators											
1. Number of schools offering the following programs:											
a. ALIVE			20	20	21				21	1	
b. IPED			260	260	270				270	10	
c. SPED			118	118	118				118	0	
2. Number of public schools provided with learning resources			398	398	409				409	11	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	70010300001										
Outcome Indicators											
1. Retention Rate											
a. Elementary			99.40%	99.40%	100.00%				100.00%	0.60	
b. Secondary (Grade 7 to 12)			96.61%	96.61%	99.28%				99.28%	2.67	
2. Completion Rate											
a. Elementary			97.79%	97.79%	99.79%				99.79%	2.00	
b. Secondary (Grade 7 to 12)			82.66%	82.66%	91.67%				91.67%	9.01	
3. Proportion of learners in Public and Private Schools achieving at least nearly proficient level in NAT											
a. Elementary (G6)			69.50%	69.50%	73.50%				73.50%	4.00	
b. Junior High School (G10)			69.00%	69.00%	74.00%				74.00%	5.00	
c. Senior High School (G12)			62.50%	62.50%	68.50%				68.50%	6.00	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	70010300001										
Output Indicators											
1. Number of learners benefitting from the "School Feeding Program"			*156,706 Regular Component- and *122,603 Milk Component	*156,706 Regular Component- and *122,603 Milk Component				192,509	192,509	*35,803 - Regular Component and *69,906 Milk Component	Variance arising from the implementation of revised guidelines and the allocation of additional funds
2. Number of GAS slots provided to learners:											
a. Education Service Contracting (ESC)											
b. Senior High School Voucher											
c. Joint Delivery TVL											
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	70010300001										
Outcome Indicators											
1. Increase in percentage of public schools conducting			0	0	0				0	0	

Particulars	UACS CODE	Current Years Accomplishment (2025)			Physical Target (Budget Year) 2026					Variance	Recmarks
		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd quarter	4th Quarter		
Output Indicators											
2. Number of public school teachers and teaching-related staff trained											
a. Teachers and teaching related staff		2501	14,653	17154	6654	747	2274	3108	525	-10,500	no HRTD fund(prog support fund) to be downloaded to RO and SDO, however any variance may
b. non-teaching Staff		668	502	1,170	1170	0	350	410	410	0	

Prepared by:

CECILIA P. ROSIDO, PhD.
Chief Education Supervisor
Policy, Planning & Research Division

In Coordin ation with:

EDERLYN M. PIMENTEL
Administrative Officer V
Budget Section-Finance Division

Approved:

TOLENTINO G. AQUINO
Director IV