LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **BICOL SCIENCE AND TECHNOLOGY CENTRUM**

Mandate/Legal Basis: Promotes science and technology consciousness: provides access and opportunity to understand and appreciate the application of science and technology in their daily lives.

Vision: Improve access to basic and specialized services.

Mission: To provide services which contribute to the City's vision of building on its reputation as Bicol's center of education.

Organizational Outcome: Improved access to science and technology education services

AIP Reference	Program/Project/ Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
General Administration and Support (GAS)								
3000-2-02-37-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully delivered or completed within budget and schedule	100%	1,183,750.00	207,980.00		1,391,730.00
Support to Operations (STO)								
3000-2-02-37-002-001-000	Repair/Maintenance and Upgrading of Science Exhibits and Equipment	Support services	Opertional availability of all science exhibits and equipment	At least 99%		400,000.00		400,000.00
3000-2-02-37-002-002-000	Repair of Inoperative Exhibits and Purchase/Fabrication and installation of Additional Interactive Science Exhibits		No. of inoperative science exhibits repaired/installed	At least 2		300,000.00		300,000.00
Operations								
3000-2-02-37-003-001-000	Arranging a Group Tour	Science and technology services	No. of group tours arranged	At least 1 per day		260,000.00		260,000.00
	Viewing and Interactive Exhibits at the BSTC w/ PWD Friendly Services		No. of students, teachers, PWDs availed of the Interactive Exhibits during the year	At least 5000 students and teachers served; At least 100 PWD/students served				
	DOST Starbooks for Related Study and Research		No. of students, teachers, PWDs availed the use of the DOST Starbooks during the year	At least 250 students and teachers served				
	Push 4 Science Campaign and DOST nuLab Vehicle		No. of science campaigns	One (1) additional science and technology education services				
	Operational Human Gyro		No. of students/individuals availed of the services of the Human Gyro	At least 240 students and interested individuals served				
TOTAL					**1,183,750.00**	**1,167,980.00**	**-**	**2,351,730.00**

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