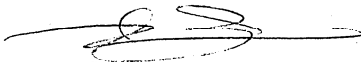


**MINUTES OF MEETINGS**  
**ON**  
**JAPANESE TECHNICAL COOPERATION**  
**FOR**  
**STRENGTHENING IN-SERVICE TEACHER TRAINING OF**  
**MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL**  
**AMONG**  
**JAPAN INTERNATIONAL COOPERATION AGENCY**  
**AND**  
**THE DISTRICT GOVERNMENT OF BANTUL**  
**(Kabupaten Bantul)**  
**AND**  
**STATE UNIVERSITY OF YOGYAKARTA**  
**(Univesitas Negeri Yogyakarta, UNY)**

In line with the Record of Discussions on the Program for Strengthening In-service Teacher Training of Mathematics and Science Education at Junior Secondary Level (hereinafter referred to as "the Program") between the Ministry of National Education (hereinafter referred to as "MONE") and Japan International Cooperation Agency (hereinafter referred to as "JICA"), the District Government of Bantul, State University of Yogyakarta (UNY) and JICA had a series of discussions with respect to the Program.

As a result of the discussions the Resident Representative of JICA Indonesia Office, the Head of the District Government of Bantul and the Rector of UNY, witnessed by the Head of Education Office of the Government of Yogyakarta Special Province, and the Head of Yogyakarta Special Province Wilayah Office of Ministry of Religious Affairs, agreed to take necessary measures referred to in the documents attached hereto.

Bantul, April 18 2006

  
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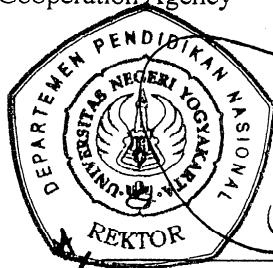
**Keiichi Kato**

Resident Representative  
Japan International Cooperation Agency  
Indonesia Office

  
\_\_\_\_\_

**Idham Samawi**

Head of District  
Government of Bantul District  
Yogyakarta Special Province  
Republic of Indonesia



**Sugeng Mardiyono**

Rector  
State University of Yogyakarta (UNY)  
Republic of Indonesia

Witness:



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**Sugito**

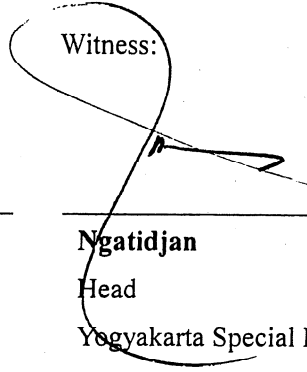
Head

Education Office

Government of Yogyakarta Special Province

Republic of Indonesia

Witness:



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**Ngatidjan**

Head

Yogyakarta Special Province Wilayah Office,

Ministry of Religious Affairs

Republic of Indonesia

## ATTACHED DOCUMENT

The Government of the Republic of Indonesia will conduct the Program with the support of the technical cooperation of the Government of Japan through JICA. The Program will be implemented in accordance with the Master Plan which is given in Annex I of the Record of Discussions (R/D) signed between MONE and JICA on 18 January 2006.

The Program in Bantul District will be implemented in accordance with the following.

### 1. ORGANIZATIONAL STRUCTURE FOR THE PROGRAM IMPLEMENTATION

The Program will be implemented by the District Government of Bantul (esp. Education Office), State University of Yogyakarta (UNY) (esp. Faculty of Mathematics & Sciences) and JICA in cooperation with MONE. The Government of Yogyakarta Special Province (esp. Education Office) will serve as a liaison. The Organizational Structure for the Program Implementation is shown in ANNEX I.

### 2. MEASURES TO BE TAKEN BY INDONESIAN AND JAPANESE SIDE

In implementing the Program, both sides will take the following measures in accordance with the relevant laws and regulations in force in their respective countries.

#### 2-1. Indonesian Side

##### 2-1-1. Government of Bantul District

- (1) To select and assign necessary number of qualified staff as counterparts of the Program (District Implementation Team members).
- (2) To provide appropriate office space and facilities to implement the Program.
- (3) To take budgetary measures to cover the cost of conducting the Program shown in ANNEX V.
- (4) To plan, organize, coordinate, monitor and evaluate the implementation of the Program in Cooperation with JICA Experts and UNY.
- (5) To take necessary measures to implement and sustain the In-service Teacher Training System in Mathematics and Science Education at Junior Secondary Level introduced by the Program. This includes participating in the Implementation Committee (see R/D Annex VI).

##### 2-1-2. State University of Yogyakarta (UNY)

- (1) To provide resource persons for planning, organizing, coordinating, monitoring and evaluating the implementation of the Program.
- (2) To provide office space for the Japanese experts of the Program
- (3) To take budgetary measures to cover the cost of conducting the Program, by utilizing the budget to be

allocated by the Directorate General of Higher Education, MONE, as shown in ANNEX V.

- (4) Participation of the Rector in the Joint Coordinating Committee, and the Dean of Science & Mathematics in the Implementing Committee (see R/D Annex VI)

#### **2-1-3. Government of Yogyakarta Special Province, Education Office**

- (1) To select and assign necessary number of qualified staff as liaisons to the Program (Provincial Liaison Team Members). The team will take the following responsibilities:
  - a. To monitor and learn from the Program.
  - b. To promote application of the good practices of the Program to other districts in the Province.
  - c. To liaise between the Program target district and the central government. This includes participating in the Joint Coordination Committee (see R/D Annex VI).

#### **2-1-4. Yogyakarta Special Province Wilayah Office of Ministry of Religious Affairs**

- (1) To participate as a member of the Provincial Liaison Team.
- (2) To coordinate with the Office of MORA in the District covered by the Program, and to report to Central MORA.
- (3) To pay special attention to Madrasahs in the District covered by the Program.

#### **2-2. Japanese Side**

- (1) To provide necessary advice and trainings for planning, implementing and monitoring the Program through Japanese Experts.
- (2) To take budgetary measures to cover the cost of conducting the Program shown in ANNEX V.

### **3. SUSTAINABILITY OF THE PROGRAM**

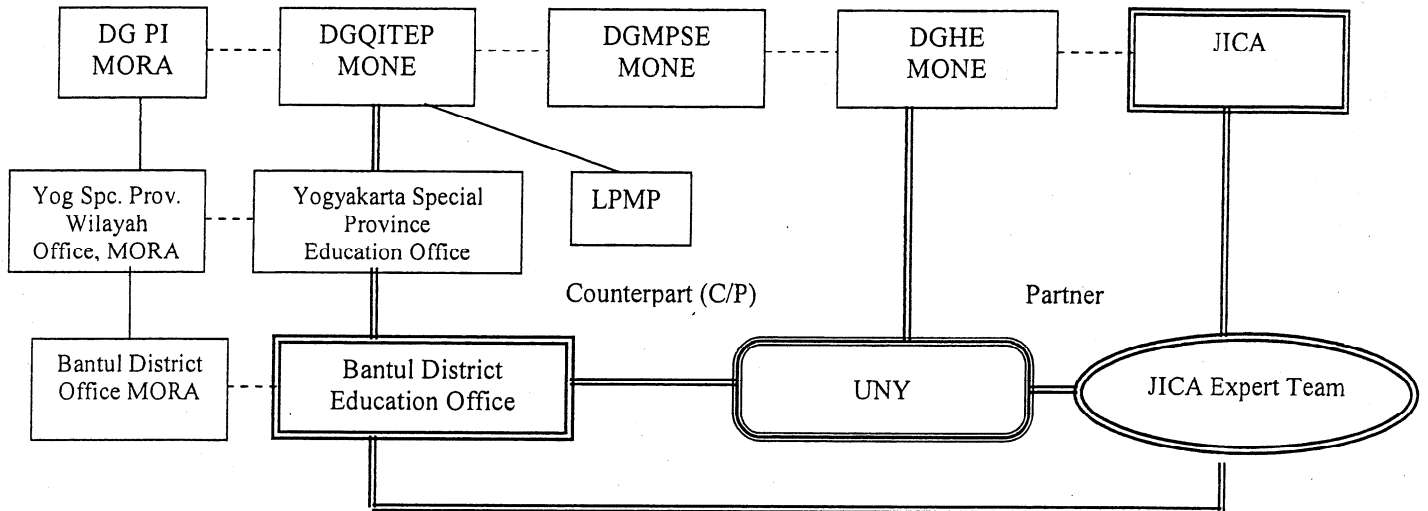
The Program will be implemented with special attention to its sustainability so that the Program will be continuously implemented and developed as part of the regional in-service teacher training system (especially through MGMP) in Indonesia after the cooperation period.

### **4. OTHERS**

This attached document and the following Annexes attached hereto shall be deemed to be part of the R/D, signed between MONE and JICA on 18 January 2006.

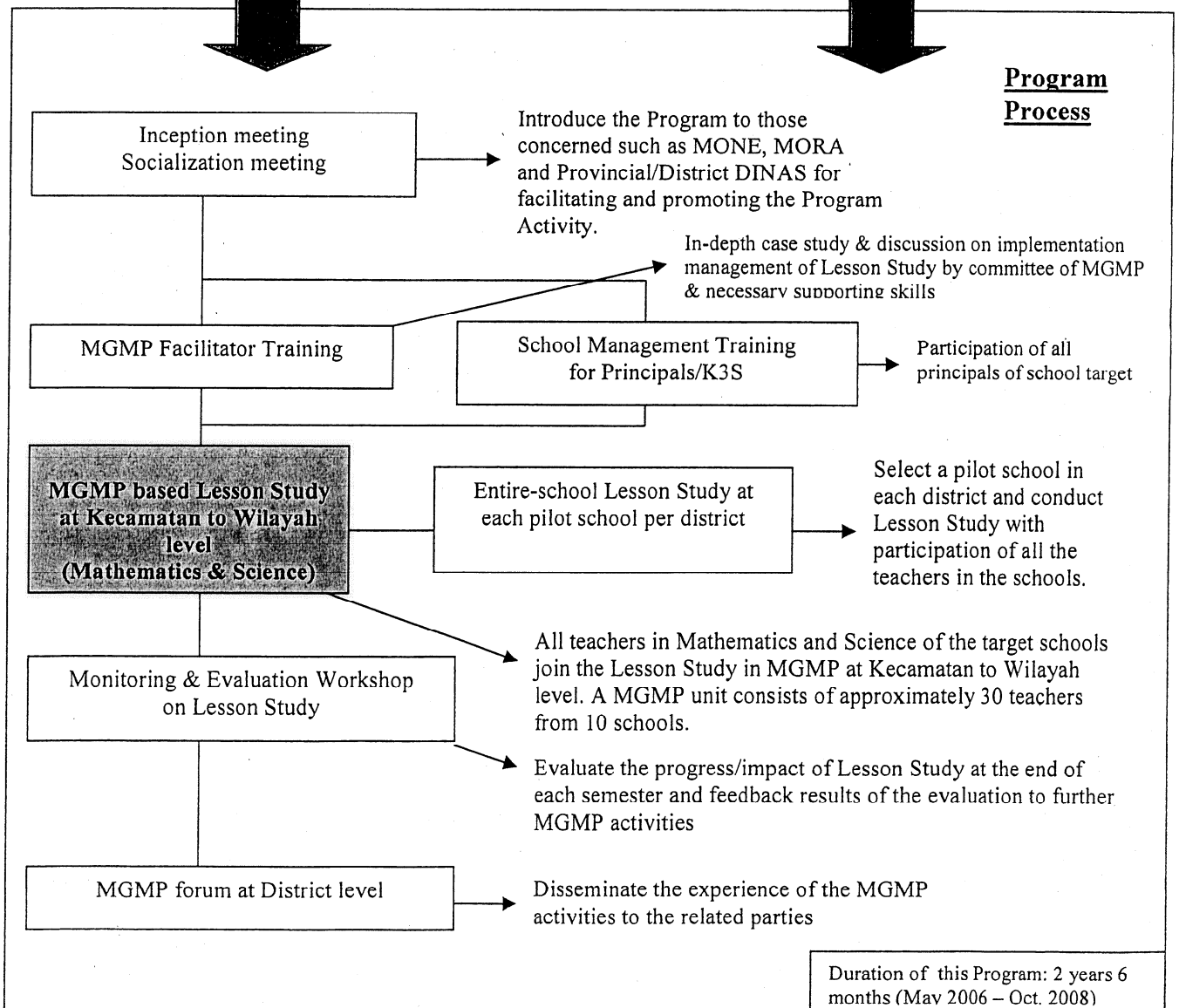
ANNEX I	ORGANIZATIONAL STRUCTURE FOR THE PROGRAM IMPLEMENTATION
ANNEX II	TENTATIVE LIST OF DISTRICT IMPLEMENTATION TEAM MEMBERS
ANNEX III	TENTATIVE LIST OF UNIVERSITY RESOURCE TEAM MEMBERS
ANNEX IV	TENTATIVE LIST OF PROVINCIAL LIAISON TEAM MEMBERS
ANNEX V	TENTATIVE ESTIMATE OF EXPENSES AND COST-SHARING PLAN

Organizational Structure



Bantul District Education Office in cooperation with UNY /JICA and coordination with Bantul District Office of MORA has responsibility for planning, organizing, coordinating and monitoring Lesson Study and other related activities.

Technical support



TENTATIVE LIST OF DISTRICT IMPLEMENTATION TEAM MEMBERS  
OF THE PROGRAM FOR STRENGTHENING IN-SERVICE TEACHER TRAINING OF  
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL  
(Bantul District)

No.	NAME	POSITION/INSTITUTION
1	Sudarman. DN	Head of Bantul District Education and Culture Office
2	Totok Sudarto	Deputy Office Head for Basic Education, Bantul District Education and Culture Office
3	Catur Retno Wigati	Head of Curriculum Section, Basic Education Bantul District Education and Culture Office
4	Supriyanto	Head of Principals Working Group, Junior secondary Education Level, Bantul District
5	Sulasmı	Head of Madrasah and Islamic Religious Education Section, Bantul District Office, Department of Religious Affairs
6	Budirejo	Head of Madrasah Teachers Working Group, Bantul District
7	Suwandi Astadi	Head of Subject based Teacher's Forum (MGMP) for Physics , Bantul District
8	Kuwatono	Head of Subject based Teacher's Forum (MGMP) for Mathematics , Bantul District

TENTATIVE LIST OF UNIVERSITY RESOURCE TEAM MEMBERS  
OF THE PROGRAM FOR STRENGTHENING IN-SERVICE TEACHER TRAINING OF  
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL  
(State University of Yogyakarta, UNY)

No.	NAME	POSITION
1	Sukirman	Dean of Faculty of Mathematics and Science
2	Ariswan	Vice Dean I, Faculty of Mathematics and Science
3	Sutiman	Vice Dean II, Faculty of Mathematics and Science
4	Djamilah Bondan Widjajanti	Head of Mathematics Department
5	Suparwoto	Head of Physics Department
6	Heru Nurcahyo	Head of Biology Department
7	Suharto	Head of Chemistry Department
8	Paidi	Local Coordinator

TENTATIVE LIST OF PROVINCIAL LIAISON TEAM MEMBERS  
OF STRENGTHENING IN-SERVICE TEACHER TRAINING OF  
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL  
(Yogyakarta Special Province)

No.	NAME	POSITION/INSTITUTION
1	Sugito	Head of Provincial Education Office, Yogyakarta Special Province Education Office
2	Nova Widiyarto	Head of Basic Education Division, Yogyakarta Special Province Education Office
3	Anwar Murhan	Head of Curriculum Section, Yogyakarta Special Province Education Office
4	Sukanti RB	Staff of Planning Section, Yogyakarta Special Province Education Office
5	Agus Ilham Sudrajat	Head of Madrasah and Islamic Religious Education Division, Yogyakarta Special Province Wilayah Office, Department of Religious Affairs



## ANNEX V

Tentative Estimate of Expenses and Cost-Sharing Plan (West Jawa, Yogyakarta, East Jawa)  
(for JFY 2006)

## Recapitulation

ITEM OF EXPENSES	Place	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts*	Participants / Schools
I National Inception Meeting	Jakarta	48,030,000	0	41,730,000	41,730,000	0	6,300,000	0	0
II District Inception Meeting & Socialization	3 Districts	31,170,000	5,250,000	22,020,000	27,270,000	0	600,000	3,300,000	0
III Facilitator Training	3 Districts	158,250,000	36,000,000	81,450,000	117,450,000	0	2,400,000	38,400,000	0
IV School Management Training	3 Districts	600,000	30,000,000	34,620,000	64,620,000	0	1,200,000	9,600,000	0
V MGMP Activities	60 Clusters	1,524,900,000	0	80,100,000	80,100,000	360,000,000	4,800,000	120,000,000	960,000,000
VI School-based MGMP activities	3 Schools	30,600,000	0	16,500,000	16,500,000	12,000,000	1,200,000	900,000	0
VII Evaluation Workshop on Lesson Study	3 Districts	60,300,000	21,000,000	31,500,000	52,500,000	0	1,200,000	6,600,000	0
VIII MGMP Forum for dissemination	3 Districts	68,520,000	22,500,000	38,220,000	60,720,000	0	1,200,000	6,600,000	0
IX Joint Coordinating Committee Meeting	Jakarta	69,300,000	0	69,300,000	69,300,000	0	0	0	0
X Implementation Committee Meeting	3 Districts	55,800,000	15,000,000	22,800,000	37,800,000	0	0	18,000,000	0
XI Other Activities Funded by JICA (Expert dispatchment, necessary equipment, counterpart training program in Japan, etc.)		9,100,000,000	9,100,000,000	0	9,100,000,000	0	0	0	0
<b>Grand Total</b>		<b>11,222,290,000</b>	<b>9,229,750,000</b>	<b>438,240,000</b>	<b>9,667,990,000</b>	<b>372,000,000</b>	<b>18,900,000</b>	<b>203,400,000</b>	<b>960,000,000</b>

\* The budget to be borne by each of 3 district governments is one third (1/3) of the each Item of Expenses

**Tentative Estimate of Expenses and Cost-Sharing Plan (West Java, Yogyakarta, East Java)**  
**(for JFY 2006)**  
**Breakdown**

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts	Participants / Schools
<b>I National Inception Meeting</b>	Jakarta									
[Transportation]										
Participants from Jakarta		Rp 100,000 x 20 persons x 1 day	2,000,000		2,000,000	2,000,000				
Participants from 3 universities		Rp 600,000 x 6 persons x 2 days	7,200,000		7,200,000	7,200,000				
Participants from 3 provincial Dinas		Rp 600,000 x 6 persons x 2 days	7,200,000		7,200,000	7,200,000				
Participants from 3 district Dinas		Rp 600,000 x 6 persons x 2 days	7,200,000		7,200,000	7,200,000				
Participants from 3 LPMP		Rp 600,000 x 3 persons x 2 days	3,600,000					3,600,000		
<b>Subtotal</b>			27,200,000							
[Accommodation]										
Participants from 3 universities		Rp 300,000 x 6 persons x 2 days	3,600,000		3,600,000	3,600,000				
Participants from 3 provincial Dinas		Rp 300,000 x 6 persons x 2 days	3,600,000		3,600,000	3,600,000				
Participants from 3 district Dinas		Rp 300,000 x 6 persons x 2 days	3,600,000		3,600,000	3,600,000				
Participants from 3 LPMP		Rp 300,000 x 3 persons x 2 days	1,800,000					1,800,000		
<b>Subtotal</b>			12,600,000							
[Per diem]										
Participants from 3 universities		Rp 150,000 x 6 persons x 2 days	1,800,000		1,800,000	1,800,000				
Participants from 3 provincial Dinas		Rp 150,000 x 6 persons x 2 days	1,800,000		1,800,000	1,800,000				
Participants from 3 district Dinas		Rp 150,000 x 6 persons x 2 days	1,800,000		1,800,000	1,800,000				
Participants from 3 LPMP		Rp 150,000 x 3 persons x 2 days	900,000					900,000		
<b>Subtotal</b>			6,300,000							
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 30,000 x 61 persons x 1 day	1,830,000		1,830,000	1,830,000				
Venue		Rp 100,000 x 1 day	100,000		100,000	100,000				
<b>Subtotal</b>			1,930,000							
<b>I Activity Total</b>			48,030,000	0	41,730,000	41,730,000	0	6,300,000	0	0
<b>II District Inception Meeting &amp; Socialization</b>	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 2 days x 3 districts	7,200,000		7,200,000	7,200,000				
Participants from 3 universities		Rp 100,000 x 6 persons x 1 days x 3 districts	1,800,000		1,800,000	1,800,000				
Participants from 3 provincial Dinas		Rp 100,000 x 3 persons x 1 day x 3 districts	900,000		900,000	900,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 1 day x 3 districts	1,500,000							
Participants (principals & teachers)		Rp 50,000 x 20 persons x 1 day x 3 districts	3,000,000	3,000,000		3,000,000			1,500,000	
Participants (district stakeholders)		Rp 50,000 x 15 persons x 1 day x 3 districts	2,250,000	2,250,000		2,250,000				
Participants from LPMP		Rp 100,000 x 2 persons x 1 day x 3 districts	600,000					600,000		

*Handwritten signature*

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts	Participants/ Schools
<b>Subtotal</b>			17,250,000							
[Accommodation]										
Participants from DGQITEP		300,000 x 3 persons x 2 nights x 3 districts	5,400,000		5,400,000	5,400,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 3 persons x 2 days x 3 districts	2,700,000		2,700,000	2,700,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 67 persons x 1 day x 3 districts	4,020,000		4,020,000	4,020,000				
Venue		Rp 100,000 x 1 day x 3 Districts	300,000						300,000	
<b>Subtotal</b>			4,320,000							
[Stationery]										
Handouts & materials		Rp 500,000 x 3 districts x 1 day	1,500,000						1,500,000	
<b>Activity Total</b>			31,170,000	5,250,000	22,020,000	27,270,000	0	600,000	3,300,000	0
<b>III Facilitator Training</b>										
[Transportation]	3 Districts									
Participants from Jakarta		Rp 600,000 x 1 person x 4 days x 3 districts	7,200,000		7,200,000	7,200,000				
Participants from 3 universities		Rp 100,000 x 6 persons x 8 days x 3 districts	14,400,000		14,400,000	14,400,000				
Participants from 3 provincial Dinas		Rp 50,000 x 2 persons x 4 days x 3 districts	1,200,000		1,200,000	1,200,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 8 days x 3 districts	12,000,000						12,000,000	
Participants (teachers)		Rp 50,000 x 20 persons x 8 days x 3 districts	24,000,000	24,000,000		24,000,000				
Participants (principals)		Rp 50,000 x 10 persons x 8 days x 3 districts	12,000,000	12,000,000		12,000,000				
Observers from 3 LPMP		Rp 100,000 x 2 persons x 4 days x 3 districts	2,400,000					2,400,000		
<b>Subtotal</b>			73,200,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 1 person x 4 nights x 3 districts	3,600,000		3,600,000	3,600,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 1 person x 5 days x 3 districts	2,250,000		2,250,000	2,250,000				
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 6 persons x 8 days x 3 districts	28,800,000		28,800,000	28,800,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 50 persons x 8 days x 3 districts	24,000,000		24,000,000	24,000,000				
Venue		Rp 100,000 x 8 days x 3 districts	2,400,000						2,400,000	
<b>Subtotal</b>			26,400,000							
[Stationery]										
Handouts & materials		Rp 1,000,000 x 8 days x 3 districts	24,000,000						24,000,000	
<b>Activity Total</b>			158,250,000	36,000,000	81,450,000	117,450,000	0	2,400,000	38,400,000	0
<b>IV School Management Training (principals)</b>										
[Transportation]	3 Districts									
Participants from Jakarta		Rp 600,000 x 2 persons x 2 days x 3 districts	7,200,000		7,200,000	7,200,000				
Participants from 3 universities		Rp 100,000 x 3 persons x 2 days x 3 districts	1,800,000		1,800,000	1,800,000				

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONY	(JICA + DGQITEP)	DGHE MONY	LPMP	Districts	Participants / Schools
Participants from 3 provincial Dinas		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000		1,200,000	1,200,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000						3,000,000	
Participants (principals)		Rp 50,000 x 100 persons x 2 days x 3 districts	30,000,000	30,000,000		30,000,000				
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000					1,200,000		
<b>Subtotal</b>			44,400,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 2 persons x 2 nights x 3 districts	3,600,000		3,600,000	3,600,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 2 persons x 3 days x 3 districts	2,700,000		2,700,000	2,700,000				
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 3 persons x 2 days x 3 districts	3,600,000		3,600,000	3,600,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 121 persons x 2 days x 3 districts	14,520,000		14,520,000	14,520,000				
Venue		Rp 100,000 x 2 days x 3 districts	600,000						600,000	
<b>Subtotal</b>			15,120,000							
[Stationery]										
Handouts & materials		Rp 1,000,000 x 2 days x 3 districts	6,000,000						6,000,000	
<b>Activity Total</b>			75,420,000	30,000,000	34,620,000	64,620,000	0	1,200,000	9,600,000	0
<b>V MGMP Activities</b>	3 Districts									
[Transportation]										
Observers from Jakarta (M&E)		Rp 600,000 x 2 persons x 8 days x 3 districts	28,800,000		28,800,000	28,800,000				
Participants from 3 universities		Rp 100,000 x 20 persons x 20 days x 3 districts	120,000,000				120,000,000			
Observers from 3 provincial Dinas		Rp 100,000 x 2 persons x 8 days x 3 districts	4,800,000		4,800,000	4,800,000				
Participants from 3 district Dinas		Rp 50,000 x 1 person x 400 times x 3 districts	60,000,000						60,000,000	
Participants (teachers)		Rp 20,000 x 800 persons x 20 times x 3 districts	960,000,000							960,000,000
Participants (principals)		Rp 20,000 x 20 persons x 20 times x 3 districts	24,000,000							
Observers from 3 LPMP		Rp 100,000 x 2 persons x 8 days x 3 districts	4,800,000		24,000,000	24,000,000		4,800,000		
<b>Subtotal</b>			1,202,400,000							
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 20 persons x 20 days x 3 districts	240,000,000				240,000,000			
[Accommodation]										
Participants from DGQITEP (M&E)		Rp 300,000 x 2 persons x 8 nights x 3 districts	14,400,000		14,400,000	14,400,000				
[Per diem]										
Participants from DGQITEP (M&E)		Rp 150,000 x 2 persons x 9 days x 3 districts	8,100,000		8,100,000	8,100,000				
[Stationery]										
Handouts & materials		Rp 50,000 x 20 clusters x 20 times x 3 districts	60,000,000						60,000,000	
<b>Activity Total</b>			1,524,900,000	0	80,100,000	80,100,000	360,000,000	4,800,000	120,000,000	960,000,000
<b>VI School-based MGMP Activities</b>	3 Schools									
[Transportation]										

*MA*

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts	Participants/ Schools
Observers from Jakarta		Rp 600,000 x 2 persons x 2 days x 3 districts	7,200,000		7,200,000	7,200,000				
Resource persons from 3 universities		Rp 100,000 x 3 persons x 2 days x 3 districts	1,800,000		1,800,000	1,800,000				
Observers from 3 provincial Dinas		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000		1,200,000	1,200,000				
Participants from 3 district Dinas		Rp 50,000 x 3 persons x 2 days x 3 districts	900,000					1,200,000	900,000	
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000							
<b>Subtotal</b>			12,300,000							
[Accommodation]		Rp 300,000 x 2 persons x 2 nights x 3 districts	3,600,000		3,600,000	3,600,000				
Participants from DGQITEP		Rp 150,000 x 2 persons x 3 days x 3 districts	2,700,000		2,700,000	2,700,000				
[Per diem]		Rp 200,000 x 2 persons x 10 days x 3 districts	12,000,000		12,000,000	12,000,000				
Participants from DGQITEP										
[Honoraria]										
Resource persons from 3 universities										
<b>VI Activity Total</b>			30,600,000	0	16,500,000	16,500,000	12,000,000	1,200,000	900,000	0
<b>VII Evaluation Workshop on Lesson Study</b>	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 3 days x 3 districts	10,800,000		10,800,000	10,800,000				
Participants from 3 universities		Rp 100,000 x 4 persons x 2 days x 3 districts	2,400,000		2,400,000	2,400,000				
Participants from 3 provincial Dinas		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000		1,200,000	1,200,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000							
Participants (teachers)		Rp 50,000 x 60 persons x 2 days x 3 districts	18,000,000	18,000,000						
Participants (principals)		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000	3,000,000						
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000					1,200,000	3,000,000	
<b>Subtotal</b>			39,600,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 2 persons x 2 nights x 3 districts	3,600,000		3,600,000	3,600,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 2 persons x 3 days x 3 districts	2,700,000		2,700,000	2,700,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 90 persons x 2 days x 3 districts	10,800,000		10,800,000	10,800,000				
Venue		Rp 100,000 x 2 days x 3 districts	600,000							
<b>Subtotal</b>			11,400,000							
[Stationery]										
Handouts & materials		Rp 500,000 x 2 days x 3 districts	3,000,000							
<b>VII Activity Total</b>			60,300,000	21,000,000	31,500,000	52,500,000	0	1,200,000	3,000,000	0
<b>VIII MGMP Forum for dissemination</b>	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 4 days x 3 districts	14,400,000		14,400,000	14,400,000				
Participants from 3 universities		Rp 100,000 x 4 persons x 2 days x 3 districts	2,400,000		2,400,000	2,400,000				
Participants from 3 provincial Dinas		Rp 100,000 x 3 persons x 2 days x 3 districts	1,800,000		1,800,000	1,800,000				

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ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DQJITEP MONE	(JICA + DQJITEP)	DGHE MONE	LPMP	Districts	Participants / Schools
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000						3,000,000	
Participants (principals & teachers)		Rp 50,000 x 15 persons x 2 days x 3 districts	4,500,000	4,500,000		4,500,000				
Participants (district stakeholders)		Rp 100,000 x 30 persons x 2 days x 3 districts	18,000,000	18,000,000		18,000,000				
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000					1,200,000		
<b>Subtotal</b>			45,300,000							
[Accommodation]										
Participants from DQJITEP		Rp 300,000 x 2 persons x 4 nights x 3 districts	7,200,000		7,200,000	7,200,000				
[Per diem]										
Participants from DQJITEP		Rp 150,000 x 2 persons x 5 days x 3 districts	4,500,000		4,500,000	4,500,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 66 persons x 2 days x 3 districts	7,920,000		7,920,000	7,920,000			600,000	
Venue		Rp 100,000 x 2 days x 3 districts	600,000							
<b>Subtotal</b>			8,520,000							
[Stationery]										
Handouts & materials		Rp 500,000 x 2 day x 3 districts	3,000,000						3,000,000	
<b>VIII Activity Total</b>			68,520,000	22,500,000	38,220,000	60,720,000	0	1,200,000	6,600,000	0
<b>IX Joint Coordinating Committee Meeting</b>	Jakarta									
[Transportation]										
Participants from Jakarta		Rp 100,000 x 20 persons x 2 days	4,000,000		4,000,000	4,000,000				
Participants from 3 universities		Rp 600,000 x 9 persons x 4 days	21,600,000		21,600,000	21,600,000				
Participants from 3 provincial Dinas		Rp 600,000 x 6 persons x 4 days	14,400,000		14,400,000	14,400,000				
<b>Subtotal</b>			40,000,000							
[Accommodation]										
Participants from 3 universities		Rp 300,000 x 9 persons x 4 days	10,800,000		10,800,000	10,800,000				
Participants from 3 provincial Dinas		Rp 300,000 x 6 persons x 4 days	7,200,000		7,200,000	7,200,000				
<b>Subtotal</b>			18,000,000							
[Per diem]										
Participants from 3 universities		Rp 150,000 x 9 persons x 4 days	5,400,000		5,400,000	5,400,000				
Participants from 3 provincial Dinas		Rp 150,000 x 6 persons x 4 days	3,600,000		3,600,000	3,600,000				
<b>Subtotal</b>			9,000,000							
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 30,000 x 35 persons x 2 days	2,100,000		2,100,000	2,100,000				
Venue		Rp 100,000 x 2 days	200,000		200,000	200,000				
<b>Subtotal</b>			2,300,000							
<b>IX Activity Total</b>			69,300,000	0	69,300,000	69,300,000	0	0	0	0
<b>X Implementation Committee Meeting</b>	3 Districts									
[Transportation]										
Participants from 3 universities		Rp 100,000 x 3 persons x 10 days x 3 districts	9,000,000		9,000,000	9,000,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 10 days x 3 districts	15,000,000						15,000,000	

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ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGOITEP)	DGHE MONE	LPMP	Districts	Participants/ Schools
Participants (teachers)		Rp 50,000 x 5 persons x 10 days x 3 districts	7,500,000	7,500,000		7,500,000				
Participants (principals)		Rp 50,000 x 5 persons x 10 days x 3 districts	7,500,000	7,500,000		7,500,000				
Transportation Total [Refreshment]			39,000,000							
Snack and meals at the meeting [Stationery]		Rp 20,000 x 23 persons x 10 day x 3 districts	13,800,000		13,800,000	13,800,000				
Handouts & materials		Rp 100,000 x 10 day x 3 districts	3,000,000						3,000,000	
<b>X Activity Total</b>			55,800,000	15,000,000	22,800,000	37,800,000	0	0	18,000,000	0
<b>XI Other Activities Funded by JICA</b> (Expert dispatchment, necessary equipment, counterpart training program in Japan, etc.)			9,100,000,000	9,100,000,000	0	9,100,000,000	0	0	0	0
<b>Grand Total</b>			11,222,290,000	9,229,750,000	438,240,000	9,667,990,000	372,000,000	18,900,000	203,400,000	960,000,000

\* 10 clusters  
2 Subject matters  
20 activities per year  
3 districts  
40 teachers per cluster

1200 MGMP activities per year (10 months)

