

REKAP 3: KEGIATAN K/L
RENCANA KERJA KEMENTERIAN/LEMBAGA (RENJA K/L)
TAHUN ANGGARAN 2025

- 1. KEMENTERIAN / LEMBAGA** : KEMENTERIAN PERDAGANGAN
- 2. PROGRAM** : EE-Program Perdagangan Luar Negeri
- 3. SASARAN PROGRAM** : 01 -Meningkatnya Kualitas Pelayanan Informasi Publik
 02 - Meningkatkan Birokrasi yang Transparan, Akuntabel, dan Bersih
 04 - Meningkatkan Efektivitas Pengawasan Internal
 05 - Meningkatkan Profesionalisme ASN Perdagangan
 06 - Meningkatkan Kualitas Kebijakan Perdagangan
- 4. KEGIATAN** : 3739 - Dukungan Manajemen dan Dukungan Teknis Lainnya Ditjen Perundingan Perdagangan Internasional
- 5. UNIT ORGANISASI (ESELON 2)** : 01 - Sekretariat Ditjen Perundingan Perdagangan Internasional

6. SASARAN KEGIATAN

| KODE | SASARAN KEGIATAN / INDIKATOR KINERJA KEGIATAN (IKK) | TARGET 2025 | ALOKASI 2025 (RIBU) |
|-------|---|-------------|---------------------|
| 01 | Meningkatnya efisiensi dan efektivitas kelembagaan Ditjen PPI | | 11.641.975,0 |
| 01.01 | Indeks Reformasi Birokrasi (RB) | 80 | |
| 01.02 | Indikator Kinerja Pelaksanaan Anggaran (IKPA) | 90 | |
| 01.03 | Penilaian Akuntabilitas Kinerja Instansi Pemerintahan (AKIP) Ditjen PPI | 80 | |
| 01.04 | Penilaian Kepuasan Stakeholder Ditjen PPI | 80 | |
| Total | | | 11.641.975,0 |

7. RINCIAN KEGIATAN
A. PEMETAAN KEGIATAN

| KODE | SASARAN KEGIATAN/KLASIFIKASI RINCIAN OUTPUT/RINCIAN OUTPUT/KOMPONEN | LOKASI | | NAWACITA | PRIORITAS NASIONAL | PROGRAM PRIORITAS | KEGIATAN PRIORITAS | PROYEK PRIORITAS | DUKUNGAN (TEMATIK) | 100 JANJI PRESIDEN | ALOKASI (RP RIBU) |
|------------|--|----------|---------------------|----------|-----------------------|----------------------|-----------------------|---------------------|------------------------|-----------------------|----------------------|
| | | PROVINSI | KABUPATEN / KOTA | | | | | | | | |
| 01.EBC.954 | Layanan Manajemen SDM | | | | | | | | 000 - Bukan Tematik | | 51.794,0 |
| | 051-Pengelolaan Kepegawaian | | | | | | | | | | 51.794,0 |
| | | Pusat | Pusat | | | | | | | | 51.794,0 |
| 01.EBD | Layanan Manajemen Kinerja Internal | | | | | | | | | | 497.030,0 |
| 01.EBD.952 | Layanan Perencanaan dan Penganggaran | | | | | | | | 000 - Bukan Tematik | | 395.570,0 |
| | 051-Penyusunan Rencana Program dan Penyusunan Rencana Anggaran | | | | | | | | | | 346.560,0 |
| | | Pusat | Pusat | | | | | | | | 346.560,0 |
| | 052-Kerjasama Antar Lembaga | | | | | | | | | | 49.010,0 |
| | | Pusat | Pusat | | | | | | | | 49.010,0 |
| 01.EBD.953 | Layanan Pemantauan dan Evaluasi | | | | | | | | 000 - Bukan Tematik | | 55.370,0 |
| | 051-Pelaksanaan Pemantauan dan Evaluasi | | | | | | | | | | 55.370,0 |
| | | Pusat | Pusat | | | | | | | | 55.370,0 |
| 01.EBD.955 | Layanan Manajemen Keuangan | | | | | | | | 000 - Bukan Tematik | | 46.090,0 |
| | 051-Pengelolaan Keuangan | | | | | | | | | | 46.090,0 |
| | | Pusat | Pusat | | | | | | | | 46.090,0 |
| Total | | | | | | | | | | | 11.641.975,0 |

B. PERHITUNGAN PENDANAAN (TAHUN 2025 DAN PRAKIRAAN MAJU)

| KODE | SASARAN KEGIATAN/KLASIFIKASI RINCIAN OUTPUT/RINCIAN OUTPUT/KOMPONEN | TAHUN 2025 | | | PRAKIRAAN KEBUTUHAN (RIBU) | | | | | | |
|----------------|--|---------------|---|--------------|----------------------------|---------------|------|------|----------------|--------------|--------------|
| | | VOLUME/TARGET | SATUAN | SATUAN BIAYA | ALOKASI 2025 (RP RIBU) | VOLUME/TARGET | | | ALOKASI (RIBU) | | |
| | | | | | | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 |
| 01 | <i>Meningkatnya efisiensi dan efektivitas kelembagaan Ditjen PPI</i> | | | | 11.641.975,0 | | | | 16.705.883,0 | 17.541.177,2 | 18.418.236,0 |
| 01.CAN | Sarana Bidang Teknologi Informasi dan Komunikasi | | Unit | | 360.000,0 | | | | 550.960,0 | 578.508,0 | 607.433,4 |
| 01.CAN.952 | Sarana Teknologi Informasi dan Komunikasi | 26,0 | Unit | | 360.000,0 | 40,0 | 40,0 | 40,0 | 550.960,0 | 578.508,0 | 607.433,4 |
| 01.CAN.952.051 | Pengadaan Alat Pengolah Data | 26,0 | Unit | 13.846,2 | 360.000,0 | 40,0 | 40,0 | 40,0 | 550.960,0 | 578.508,0 | 607.433,4 |
| 01.EBA | Layanan Dukungan Manajemen Internal | | Layanan/ Laporan/Dokumen/Rekomendasi/ Unit | | 10.094.691,0 | | | | 11.542.213,0 | 12.119.323,7 | 12.725.289,8 |
| 01.EBA.956 | Layanan BMN | 1,0 | Layanan | | 55.171,0 | 1,0 | 1,0 | 1,0 | 237.968,0 | 249.866,4 | 262.359,7 |
| 01.EBA.956.051 | Pelayanan Barang Milik Negara | 1,0 | Layanan | 55.171,0 | 55.171,0 | 1,0 | 1,0 | 1,0 | 237.968,0 | 249.866,4 | 262.359,7 |
| 01.EBA.957 | Layanan Hukum | 1,0 | Layanan | | 59.981,0 | 1,0 | 1,0 | 1,0 | 450.000,0 | 472.500,0 | 496.125,0 |
| 01.EBA.957.051 | Pelayanan Hukum Dan Kepatuhan Internal | 1,0 | Kegiatan | 59.981,0 | 59.981,0 | 1,0 | 1,0 | 1,0 | 450.000,0 | 472.500,0 | 496.125,0 |
| 01.EBA.960 | Layanan Organisasi dan Tata Kelola Internal | 1,0 | Layanan | | 61.526,0 | 1,0 | 1,0 | 1,0 | 468.363,0 | 491.781,2 | 516.370,2 |
| 01.EBA.960.051 | Pelayanan Organisasi, Tatalaksana, Dan Reformasi Birokrasi | 1,0 | Layanan | 61.526,0 | 61.526,0 | 1,0 | 1,0 | 1,0 | 468.363,0 | 491.781,2 | 516.370,2 |
| 01.EBA.962 | Layanan Umum | 1,0 | Layanan | | 60.575,0 | 1,0 | 1,0 | 1,0 | 528.444,0 | 554.866,2 | 582.609,5 |
| 01.EBA.962.051 | Pelayanan Umum dan Perlengkapan | 1,0 | Layanan | 60.575,0 | 60.575,0 | 1,0 | 1,0 | 1,0 | 528.444,0 | 554.866,2 | 582.609,5 |
| 01.EBA.994 | Layanan Perkantoran | 1,0 | Layanan | | 9.857.438,0 | 1,0 | 1,0 | 1,0 | 9.857.438,0 | 10.350.309,9 | 10.867.825,4 |
| 01.EBA.994.002 | Operasional dan Pemeliharaan Kantor | 1,0 | Layanan | 9.857.438,0 | 9.857.438,0 | 1,0 | 1,0 | 1,0 | 9.857.438,0 | 10.350.309,9 | 10.867.825,4 |
| 01.EBB | Layanan Sarana dan Prasarana Internal | | Unit/m2/ Paket | | 638.460,0 | | | | 1.700.000,0 | 1.785.000,0 | 1.874.250,0 |
| 01.EBB.951 | Layanan Sarana Internal | 20,0 | Unit | | 150.000,0 | 66,0 | 66,0 | 66,0 | 500.000,0 | 525.000,0 | 551.250,0 |
| 01.EBB.951.052 | Pengadaan Peralatan Fasilitas Perkantoran | 20,0 | Unit | 7.500,0 | 150.000,0 | 66,0 | 66,0 | 66,0 | 500.000,0 | 525.000,0 | 551.250,0 |
| 01.EBB.971 | Layanan Prasarana Internal | 1,0 | Unit | | 488.460,0 | 3,0 | 3,0 | 3,0 | 1.200.000,0 | 1.260.000,0 | 1.323.000,0 |
| 01.EBB.971.051 | Pembangunan/Renovasi Gedung dan Bangunan | 1,0 | Unit | 488.460,0 | 488.460,0 | 3,0 | 3,0 | 3,0 | 1.200.000,0 | 1.260.000,0 | 1.323.000,0 |
| 01.EBC | Layanan Manajemen SDM Internal | | Orang/ Layanan/Rekomendasi | | 51.794,0 | | | | 400.000,0 | 420.000,0 | 441.000,0 |

| KODE | SASARAN KEGIATAN/KLASIFIKASI RINCIAN OUTPUT/RINCIAN OUTPUT/KOMPONEN | TAHUN 2025 | | | PRAKIRAAN KEBUTUHAN (RIBU) | | | | | | |
|----------------|---|---------------|---|--------------|----------------------------|---------------|------|------|----------------|--------------|--------------|
| | | VOLUME/TARGET | SATUAN | SATUAN BIAYA | ALOKASI 2025 (RP RIBU) | VOLUME/TARGET | | | ALOKASI (RIBU) | | |
| | | | | | | 2026 | 2027 | 2028 | 2026 | 2027 | 2028 |
| 01.EBC.954 | Layanan Manajemen SDM | 4,0 | Orang | | 51.794,0 | 32,0 | 32,0 | 32,0 | 400.000,0 | 420.000,0 | 441.000,0 |
| 01.EBC.954.051 | Pengelolaan Kepegawaian | 4,0 | Orang | 12.948,5 | 51.794,0 | 32,0 | 32,0 | 32,0 | 400.000,0 | 420.000,0 | 441.000,0 |
| 01.EBD | Layanan Manajemen Kinerja Internal | | Dokumen/ Layanan/Laporan/Rekomendasi | | 497.030,0 | | | | 2.512.710,0 | 2.638.345,5 | 2.770.262,8 |
| 01.EBD.952 | Layanan Perencanaan dan Penganggaran | 6,0 | Dokumen | | 395.570,0 | 6,0 | 6,0 | 6,0 | 1.536.530,0 | 1.613.356,5 | 1.694.024,3 |
| 01.EBD.952.051 | Penyusunan Rencana Program dan Penyusunan Rencana Anggaran | 4,0 | Dokumen | 86.640,0 | 346.560,0 | 4,0 | 4,0 | 4,0 | 1.200.000,0 | 1.260.000,0 | 1.323.000,0 |
| 01.EBD.952.052 | Kerjasama Antar Lembaga | 2,0 | Dokumen | 24.505,0 | 49.010,0 | 2,0 | 2,0 | 2,0 | 336.530,0 | 353.356,5 | 371.024,3 |
| 01.EBD.953 | Layanan Pemantauan dan Evaluasi | 4,0 | Dokumen | | 55.370,0 | 4,0 | 4,0 | 4,0 | 526.180,0 | 552.489,0 | 580.113,5 |
| 01.EBD.953.051 | Pelaksanaan Pemantauan dan Evaluasi | 4,0 | Dokumen | 13.842,5 | 55.370,0 | 4,0 | 4,0 | 4,0 | 526.180,0 | 552.489,0 | 580.113,5 |
| 01.EBD.955 | Layanan Manajemen Keuangan | 2,0 | Dokumen | | 46.090,0 | 2,0 | 2,0 | 2,0 | 450.000,0 | 472.500,0 | 496.125,0 |
| 01.EBD.955.051 | Pengelolaan Keuangan | 2,0 | Dokumen | 23.045,0 | 46.090,0 | 2,0 | 2,0 | 2,0 | 450.000,0 | 472.500,0 | 496.125,0 |
| Total | | | | | 11.641.975,0 | | | | 16.705.883,0 | 17.541.177,2 | 18.418.236,0 |

| KODE | SASARAN KEGIATAN / KLASIFIKASI RINCIAN OUTPUT / RINCIAN OUTPUT / KOMPONEN | JENIS KOMPONEN | INDIKASI PENDANAAN TAHUN 2025 | | | | | | | | | | | |
|----------------|---|----------------|-------------------------------|------|-----|-----|-----|-----|-------|-----|------|-----|-------|--------------|
| | | | RP | PNBP | BLU | PLN | RMP | PDN | HIBAH | PH | SBSN | HN | TOTAL | |
| 01.EBD.953.051 | Pelaksanaan Pemantauan dan Evaluasi | UTAMA | 55.370,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 55.370,0 |
| 01.EBD.955 | Layanan Manajemen Keuangan | | 46.090,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 46.090,0 |
| 01.EBD.955.051 | Pengelolaan Keuangan | UTAMA | 46.090,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 46.090,0 |
| Total | | | 11.641.975,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 11.641.975,0 |

Jakarta, 06 Januari 2025

Sekretaris Direktorat Jenderal Perundingan Perdagangan Internasional



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