

Analysis of the Cost Budget Plan Requirements for the Construction of Ketegan Village Office, Pasuruan

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Article Info	ABSTRACT
Article history: Received : November 14, 2025 Revised : November 27, 2025 Accepted : January 02, 2026 Keywords: <i>Cost Budget Plan; Work Duration; Office; Construction; Ketegan Village</i>	Village offices are essential for the daily functioning of the community, especially in Ketegan Rejoso Pasuruan village. To ensure the development and prosperity of the village, the local government must optimize its efforts. The preparation of the construction budget plan is a key aspect, particularly when it comes to involving the community in the planning process. This research aims to obtain a cost budget plan and project timeline for the renovation of the Ketegan Village Office, ensuring that the development process is structured and organized. The Cost Budget Plan calculations in this study refer to the Unit Price Analysis of Pasuruan City in 2023, as well as a survey of building materials and bestek (technical specifications) drawings provided. The study found that the Ketegan Village Office, a single-story building with an area of 100,75 m², will be in Ketegan Village, Rejoso District, Pasuruan Regency. The total cost required for this construction project is IDR. 173.723.000,00, with the construction scheduled to take 2 months or 60 calendar days, assuming a 7-day workweek. Achieving accurate results requires a comprehensive understanding of all the stages involved in calculating the budget plan.

INTRODUCTION

The view of development according to Saul M. Katz and Tjokrowinoto (1993: 8) states that development is a shift from one national condition to another that is considered better (Simbolon, 2021). In recent years, there has been an increased focus on various perspectives regarding infrastructure development, particularly those arising from local community involvement, sustainable practices, and economic enhancement (Arrifaniy et al., 2024). Strategically, infrastructure development has been proven to have the potential to deliver several benefits, including improved access to essential services and increased economic opportunities (Xu, 2024). Moreover, the concept of sustainable development has gained traction, emphasizing the importance of environmental considerations in infrastructure projects.

Village office infrastructure plays an important role in supporting the operation of government at the village level and improving the quality of public services (Anwar & Melawati, 2024). Infrastructure development is a crucial step to enhance the capacity of village officials, which in turn accelerates the process of serving the community. The village government needs to ensure that physical facilities such as the village office building are well-designed to effectively meet community need (Kumalasari et al., 2023). Secondly, the presence of a representative village office can increase public satisfaction with services (Kusuma & Khoiroh, 2023). Village offices are an urgent need in the daily lives of the community, especially in Ketegan Rejoso Village, Pasuruan,

which has a population of around 1,346 inhabitants. Given this effective population, the village government must maximize efforts to develop and prosper the village. Assessing the characteristics of a development project requires conducting a feasibility study (Eka Nurus Sakinah et al., 2021).

Cost estimation is a primary component in calculating the total project cost. A comprehensive understanding of the elements that make up the cost estimate is crucial for successful project execution (Kauders, 2022). The detailed preparation of the cost budget plan essentially requires five fundamental items: technical specifications and related drawings, wage lists, material price lists, analysis lists, and volume lists for each type of work involved. In construction project implementation, managing time and budget becomes a major challenge (Pramono et al., 2024). It is essential to manage time and costs effectively to achieve project targets and avoid delays (Thakkar, 2022).

In this context, the village government also has a significant influence and serves as the spearhead to bring and transform the village to be better and more advanced. Whether the village progresses and its people prosper depends entirely on the village government itself. The role of the village in preparing construction cost estimates is very important, especially in the context of community participation in the planning process. Active involvement of rural communities in preparing the cost budget plan is considered a strategic step to meet community expectations and obtain more accurate information regarding the required budget (Yu Hao et al., 2020).

A project is defined as an activity carried out within a specified period and with allocated resources, aimed at producing a predetermined product (Ratag et al., 2021). A construction project can be defined as a series of temporary activities conducted within a certain time frame and with limited resource allocation, aimed at achieving construction results that meet required quality standards. To achieve optimal construction results, the execution of work requires the integration of various supporting elements (Saad et al., 2022). In this regard, according to Government Regulation on Villages, namely Law No. 6 of 2014, village development aims to improve the welfare of village communities and the quality of human life as well as poverty alleviation through fulfilling basic needs, developing village facilities and infrastructure, developing local economic potential, and sustainably utilizing natural and environmental resources (Hasina et al., 2023).

The development of village offices is one of the important aspects in improving the quality of public services and governance management at the village level (Pamuji et al., 2020). The preparation of an accurate Cost Budget Plan is key to ensuring that the development proceeds efficiently and effectively (Ningsih & Anggraeni, 2023). In this regard, the cost budget plan functions as an expenditure guideline, ensuring the smooth completion of each stage of the village office development. It is very important that the village office development project is based on the needs and aspirations of the local community. This can only be realized through consultation and active community involvement (Yu Hao et al., 2020).

Based on the current reality, the Ketegan village office has experienced significant damage, necessitating renovation or replanning. The purpose of the renovation project is to improve the quality of village facilities so that the community can orderly manage their respective affairs. Meanwhile, the goal of renovating the village office is to increase the interest of the Ketegan community to be actively engaged in various village activities, which are usually located at the village office.

Therefore, with the renovation of the Ketegan Village Office, a cost budget plan is required to ensure the construction is directed and orderly. The Cost Budget Plan is one of the main processes in a project as it serves as the basis for making payment system offers and provides a framework for the estimated costs to be incurred.

In addition, the preparation of a Budget Plan (RAB) for the renovation of the Ketegan Village Office serves as the main guideline in managing costs, time, and work quality. With a clear and detailed RAB, each stage of construction can be properly monitored, thereby reducing budget waste and preventing errors in implementation. The RAB also helps in determining material requirements, work methods, and labor so that the renovation can proceed according to plan.

Thus, the renovation of the village office can be carried out more effectively, transparently, and accountably, thereby improving services for the Ketegan community.

RESEARCH METHODS

Seacrh Location

This research was conducted in Ketegan Village, Rejoso Subdistrict, Pasuruan Regency. The research period was 60 calendar days, from January to February 2023.



Figure 1. Map of the Research Location

General Data

For the preparation of this research, data relevant to the object being studied is required. The general data for the Ketegan Village office development project in Pasuruan are:

- | | |
|----------------------------|--|
| a. Project Name | : Development of Ketegan Village Office, Pasuruan. |
| b. Project Location | : Ketegan Village, Rejoso Subdistrict, Pasuruan Regency. |
| c. Funding Source | : Regional Government Budget. |
| d. Contract Value | : IDR. 173.723.000,00. |
| e. Implementation Duration | : 60 Calendar Days |

Research Method

In qualitative field research, the researcher employs techniques such as in-depth interviews, participant observation, and focus group discussions to obtain rich and contextual data. The participatory approach in village development planning plays a crucial role in the preparation of the Cost Budget Plan (Putra & Mursyidah, 2023). By involving the community in the planning process, the community can provide input regarding their actual needs (Dewi, 2022). This is important to ensure that expenditures in the RAB reflect mutually agreed priorities. With transparency and community involvement, it is expected that support for the village office development project will increase, and potential conflicts will be minimized in the future (Simbolon, 2021). The objective of this approach is to explore the meanings, patterns, and relationships present in the data.

Stages of Preparing the Cost Budger Plan

The stages carried out to prepare the Cost Budget Plan are as follows:

- Collect data in the field and check working drawings regarding the type, price, and market availability of construction materials continuously.
- Calculate the volume.
- Collect data on worker wages applicable in the project location area and/or general wages if workers are brought from outside the project location.
- Calculate the analysis of materials, wages, and equipment using the local unit price analysis.

The stages of preparing the Cost Budget Plan are as follows:

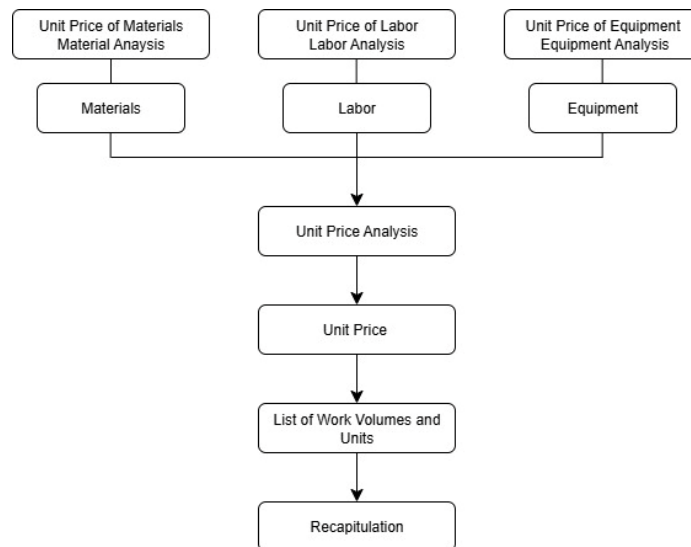


Figure 2. Stages of Preparing the Cost Budget Plan

RESULTS AND DISCUSSION

Work Items and Volumes

The Ketegan village office development project includes various types of work that are structured and interconnected, ranging from the preparation stage to final completion. Each category of work, such as preparation, earthworks, foundation, concrete, walls, roofing, ceiling, floor covering, doors and windows, painting, and electrical, consists of specific items that must be carried out to achieve the desired results. With this detailed breakdown, the project can be better managed, ensuring that all aspects of construction are considered and executed according to plan, thereby supporting the overall success of the project.

Tabel 1. Work Items and Volume

NO.	DESCRIPTION OF WORK	VOL.	SAT.
I	PREPARATORY WORK		
1	Initial and final cleaning	1,000	Ls
2	Measurement and installation of bouwplank	1,000	Ls
II	EARTHWORK		
1	Soil excavation	11,700	m ³
2	Sand backfill	1,950	m ³
3	Soil fill	15,500	m ³
4	Backfilling	3.510	m ³
III	FOUNDATION WORK		
1	Rubble stone/ tamping stone	3,900	m ³
2	Foundation masonry 1:6	10.530	m ³
3	Foundation masonry 1:6	0,900	m ²
IV	CONCRETE WORK		
1	Sloof beam 15/20 concrete (K-175 quality)	1,170	m ³
2	Column 20/20 concrete (K-225 quality)	0.240	m ³

3	Practical column 11/11 (K-175 quality)	54,000	m ¹
4	Lintel beam 11/15 (K-175 quality)	15,000	m ¹
5	Ring beam 11/15 concrete (K-175 quality)	39,000	m ¹
6	Concrete slab t.12 cm	1,125	m ³
7	Concrete fascia board	0,475	m ³
V WALL WORK			
1	Red brick wall, 1 Pc : 6 Ps mortar	121,373	m ²
2	Plastering 1 : 6, thickness 15 mm	223,246	m ²
3	Joint line	87,000	m'
VI ROOF AND CEILING WORK			
1	Galvalume lightweight steel roof frame	153,925	m ²
2	Calciplank installation 25 cm	41,660	m ¹
3	Karangpilang roof tile installation	153,925	m ²
4	Karangpilang ridge tile installation	17,000	m ¹
5	Spandek roof covering	28,125	m ²
6	Calciboard ceiling with hollow frame 4/4 2/4	77,500	m ²
7	PVC U 15 (AW) plastic gutter	12,500	m ¹
8	BJLS 90 metal gutter	7,500	m ²
VII FLOOR FINISHING WORK			
1	Floor the installation 40x40 plain	124,000	m ²
VIII DOOR AND WINDOW WORK			
1	Aluminum door and window frames	73,420	m'
2	Aluminum door and window leaves	48,000	m'
3	5 mm glass installation	11,560	m ²
IX PAINTING WORK			
1	New wall painting	184,246	m ²
2	Ceiling painting	77,500	m ²
3	Roof tile painting	15,925	m ²
4	Calciplank painting	15,938	m ²
X ELECTRICAL WORK			
1	Light point installation	5,000	Point
2	Power outlet installation	2,000	Point
3	Double switch installation	2,000	PC
4	Light bulb installation	9,000	PC
5	MCB + Box installation	1,000	Unit
XI LOCKS AND HANGER WORK			
1	Standard built-in lock installation	2,000	PC
2	Door hinge installation	9,000	PC
3	Window hinge installation	10,000	Set
4	Louver / casement holder installation	10,000	Set

List of Unit Prices for Labor and Materials

The unit price list for labor and materials used as a reference in calculating the Budget Plan (RAB) for the Ketegan Village Office Building Project is the Unit Work Price Analysis (AHSP) of Pasuruan City in 2023.

Cost Budget Plan

This Cost Budget Plan includes the total expenses required for each identified work item, including material costs, labor wages, and other related expenses. The existence of this cost budget plan provides project managers with a clear overview of the total budget needed to complete the project, as well as facilitates financial management throughout its implementation.

The table also serves as a tool for monitoring and controlling expenditures, helping to prevent cost overruns and ensuring that the project can be completed within the predetermined budget. A detailed and accurate the cost budget plan is essential to achieve efficiency and effectiveness in project implementation.

Table 2. Cost Budget Plan

No	DESCRIPTION OF WORK	VOL.	UNIT	UNIT PRICE (IDR)	TOTAL PRICE
I	INSTALLATION WORK				
1	Initial and final cleaning	1,000	Ls	500.000,00	500.000,00
2	Measurement and installation of bouwplank	1,000	Ls	1.000.000,00	1.000.000,00
				TOTAL I	1.500.000,00
II	EARTHWORK				
1	Soil excavation	11,700	m ³	91.788,75	1.073.928,38
2	Sand backfill	1,950	m ³	229.675,50	447.867,23
3	Soil fill	15,500	m ³	186.475,50	2.890.370,25
4	Backfilling	3.510	m ³	61.192,50	214.785,68
				TOTAL II	4.626.951,53
III	FOUNDATION WORK				
1	Rubble stone/ tamping stone	3,900	m ³	449.012,40	1.751.148,36
2	Foundation masonry 1:6	10.530	m ³	862.500,00	9.082.125,00
3	Foundation masonry 1:6	0,900	m ²	288.891,00	260.001,90
				TOTAL III	11.093.275,26
IV	CONCRETE WORK				
1	Sloof beam 15/20 concrete (K-175 quality)	1,170	m ³	4.470.577,58	5.230.575,77
2	Column 20/20 concrete (K-225 quality)	0.240	m ³	4.851.400,00	1.164.336,00
3	Practical column 11/11 (K-175 quality)	54.000	m ¹	114.124,22	6.162.707,99
4	Lintel beam 11/15 (K-175 quality)	15,000	m ¹	147.223,13	2.208.346,92
5	Ring beam 11/15 concrete (K-175 quality)	39,000	m ¹	147.223,13	5.741.701,99
6	Concrete slab t.12 cm	1,125	m ³	4.746.879,46	5.340.239,39
7	Concrete fascia board	0,475	m ³	3.621.200,00	1.720.070,00
				TOTAL IV	27.567.978,06
V	WALL WORK				
1	Red brick wall, 1 Pc : 6 Ps mortar	121,373	m ²	140.452,50	17.047.141,28
2	Plastering 1 : 6, thickness 15 mm	223,246	m ²	50.579,10	11.291.581,76
3	Joint line	87,000	m'	8.775,00	763.425,00
				TOTAL V	29.102.148,04
VI	ROOF AND CEILING WORK				
1	Galvalume lightweight steel roof frame	153,925	m ²	100.000,00	15.392.500,00
2	Calciplank installation 25 cm	41,660	m ¹	129.990,00	5.415.383,40
3	Karangpilang roof tile installation	153,925	m ²	80.501,25	12.391.154,91

4	Karangpilang ridge tile installation	17,000	m ¹	91.410,00	1.55.,970,00
5	Spandek roof covering	28,125	m ²	93.508,40	2.629.923,75
6	Calciboard ceiling with hollow frame 4/4 2/4	77,500	m ²	85.794,50	6.649.073,75
7	PVC U 15 (AW) plastic gutter	12,500	m ¹	61.642,75	770.534,38
8	BJLS 90 metal gutter	7,500	m ²	297.456,00	2.230.920,00
				TOTAL VI	47.033.460,18
VII FLOOR FINISHINHG WORK					
1	Floor the installation 40x40 plain	124,000	m ²	166.205,00	20.609.420,00
				TOTAL VII	20.609.420,00
VIII DOOR AND WINDOW WORK					
1	Aluminum door and window frames	73,420	m'	164.284,61	12.061.775,70
2	Aluminum door and window leaves	48,000	m'	102.218,75	4.906.500,00
3	5 mm glass installation	11,560	m ²	133.888,28	1.547.748,46
				TOTAL VIII	18.516.024,16
PAINTING WORK					
1	New wall painting	184,246	m ²	24.035,25	4.428.398,67
2	Ceiling painting	77,500	m ²	27.028,30	2.094.693,25
3	Roof tile painting	15,925	m ²	22.607,70	3.479.890,22
4	Calciplank painting	15,938	m ²	28.935,85	461.165,11
				TOTAL IX	10.464.147,25
X ELECTRICAL WORK					
1	Light point installation	5,000	Pc	202.675,00	1.013.375,00
2	Power outlet installation	2,000	Pc	121.289,25	242.578,50
3	Double switch installation	2,000	Set	77.348,75	154.697,50
4	Light bulb installation	9,000	Set	66.964,00	602.676,00
5	MCB + Box installation	1,000	Unit	70.964,00	70.964,00
				TOTAL X	2.084.291,00
XI LOCK AND HANGERS WORK					
1	Standard built-in lock installation	2,000	Pc	184.093,85	368,187.70
2	Door hinge installation	9,000	Pc	82.338,28	164,676.55
3	Window hinge installation	10,000	Set	25.408,85	254,088.50
4	Louver / casement holder installation	10,000	Set	33.880,70	338,807.00
				TOTAL XI	1.125.759,75
				TOTAL COST	173.723.455,23
				ROUNDED TOTAL	173.723.000,00

Recapitulation of Cost Budget Plan

Recapitulation is the summation of each sub-item of work which is then totaled to obtain the project's overall cost:

Table 3. Recapitulation of the Cost Budget Plan

NO.	DESCRIPTION OF WORK	TOTAL PRICE (IDR)
I	Prepatory Work	IDR. 1.500.000,00
II	Earth Work	IDR. 4.626.951,53
III	Foundation Work	IDR. 11.093.275,26
IV	Concrete Work	IDR. 27.567.978,06
V	Wall Work	IDR. 29.102.148,04
VI	Roof and Ceiling Work	IDR. 47.033.460,18

VII	Floor Finishing Work	IDR.	20.609.420,00
VIII	Door and Window Work	IDR.	18.516.024,16
IX	Roofing Work	IDR.	10.464.147,25
X	Electrical Work	IDR.	2.084.291,00
XI	Locks and Hangers Work	IDR.	1.125.759,75
Total Cost		IDR.	173.723.455,23
Rounded		IDR.	173.723.000,00
<i>In words: One hundred seventy-three million seven hundred twenty-three thousand rupiah.</i>			

Implementation Time (Project Duration)

The implementation time covers the duration of each activity required in the project, from preparation through completion. With this schedule, project managers can arrange and coordinate activities efficiently to ensure each work stage is performed within its allocated time. Project progress can be monitored effectively, allowing the project team to make adjustments based on actual performance, thereby reducing the risk of delays and cost overruns (Rohim et al., 2024).

NO	DESCRIPTION OF WORK	WEIGHT (%)	MONTH 1 WEEK TH-				MONTH 2 WEEK TH-			
			1	2	3	4	1	2	3	4
I	PREPARATORY WORK									
1	Initial and final cleaning	0,29	0,29							
2	Measurement and installation of bouwplank	0,58	0,58							
II	EARTHWORK	0,00								
1	Soil excavation	0,62	0,62							
2	Sand backfill	0,26		0,13	0,13					
3	Soil fill	1,66		0,83	0,83					
4	Backfilling	0,12		0,06	0,06					
III	FOUNDATION WORK	0,00								
1	Rubble stone/ tamping stone	1,01			0,50	0,50				
2	Foundation masonry 1:6	5,23			2,61	2,61				
3	Foundation masonry 1:6	0,15			0,07	0,07				
IV	CONCRETE WORK	0,00								
1	Sloof beam 15/20 concrete (K-175 quality)	3,01			1,51	1,51				
2	Column 20/20 concrete (K-225 quality)	0,67				0,33	0,34			
3	Practical column 11/11 (K-175 quality)	3,55				1,18	1,18	1,19		
4	Lintel beam 11/15 (K-175 quality)	1,27					0,42	0,42	0,42	
5	Ring beam 11/15 concrete (K-175 quality)	3,31					1,10	1,10	1,10	
6	Concrete slab t.12 cm	3,07					1,02	1,02	1,02	
7	Concrete fascia board	0,99					0,33	0,33	0,33	
V	WALL WORK	0,00								
1	Red brick wall, 1 Pc : 6 Ps mortar	9,81					9,81			
2	Plastering 1 : 6, thickness 15 mm	6,50					3,25	3,25		
3	Joint line	0,44						0,44		
VI	ROOF AND CEILING WORK	0,00								
1	Galvalume lightweight steel roof frame	8,86							8,86	
2	Calciplank installation 25 cm	3,12							3,12	
3	Karangpilang roof tile installation	7,13							7,13	
4	Karangpilang ridge tile installation	0,89							0,89	
5	Spandek roof covering	1,51							1,51	
6	Calcboard ceiling with hollow frame 4/4 2/4	3,83							3,83	
7	PVC U 15 (AW) plastic gutter	0,44							0,44	
8	BJLS 90 metal gutter	1,28							1,28	
VII	FLOOR FINISHING WORK	0,00								
1	Floor tile installation 40x40 plain	11,86							11,86	
VIII	DOOR AND WINDOW WORK	0,00								
1	Aluminum door and window frames	6,94							6,94	
2	Aluminum door and window leaves	2,82							2,82	
3	5 mm glass installation	0,89							0,89	
IX	PAINTING WORK	0,00								
1	New wall painting	2,55								2,55
2	Ceiling painting	1,21								1,21
3	Roof tile painting	2,00								2,00
4	Calciplank painting	0,27								0,27
X	ELECTRICAL WORK	0,00								
1	Light point installation	0,58								0,58
2	Power outlet installation	0,14								0,14
3	Double switch installation	0,09								0,09
4	Light bulb installation	0,35								0,35
5	MCB + Box installation	0,04								0,04
XI	LOCKS AND HANGER WORK	0,00								
1	Standard built-in lock installation	0,21								0,21
2	Door hinge installation	0,09								0,09
3	Window hinge installation	0,15								0,15
4	Louver / casement holder installation	0,20								0,20
	100,00									
	WEEKLY PLAN	-	1,48	1,02	5,72	6,21	17,46	7,76	52,48	7,87
	CUMULATIVE WEEKLY PLAN	-	1,48	2,50	8,23	14,43	31,90	39,66	92,13	100,00

Figure 3. S-Curve

The construction schedule for the Ketegan Village office project is set at 60 calendar days, with 1 week defined as 7 working days. Time management in construction heavily depends on applying appropriate analysis methods (Riagung Sartiyana et al., 2025). With careful monitoring and control of both costs and time, the project can be completed more efficiently and effectively, reducing implementation issues and improving final outcomes (Zakariyya et al., 2020).

CONCLUSION

Based on the results and discussion outlined above, it can be concluded that the Cost Budget Plan for the Ketegan village office includes: (1) The Cost Budget Plan for the Ketegan village office development project amounts to IDR. 173,723,000.00. (2) The duration required for the project, from preparation to completion, is 60 calendar days. To obtain accurate results, a thorough understanding of the stages involved in calculating the cost budget plan is necessary. It is recommended that the project management conduct a more in-depth analysis during the planning phase. This includes considering external factors that may affect project execution, such as weather conditions, material availability, and social conditions of the community.

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