



SISTEM SUMBER MANUSIA

User Guide

For Back End User (SAP GUI)

Create Personnel Cost Planning (PCP) for Departments

VERSION: 3.0

INTRODUCTION

This user guide acts as a reference for participants that has joined the **Train the Trainer (TTT)** program on how they can use the features for **Personnel Cost Planning**. In this user guide, it will show the users on how to:

1. Create Personnel Cost Plan
2. Review Personnel Cost Plan
3. Resubmit Personnel Cost Plan

Should you have any questions or require additional assistance with the user guide materials, please contact the **SSM Help Desk**.

FURTHER ASSISTANCE

Should you have any questions or require additional assistance with the user guide materials, please contact **SSM Help Desk** at **+673 238 2227** or e-mail at **ssm.helpdesk@dynamiktechnologies.com.bn**.

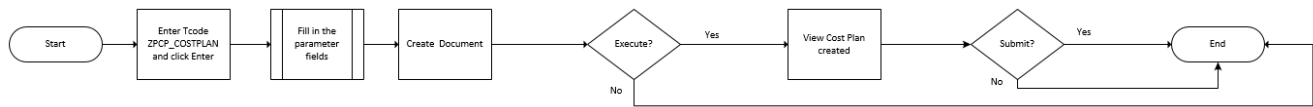
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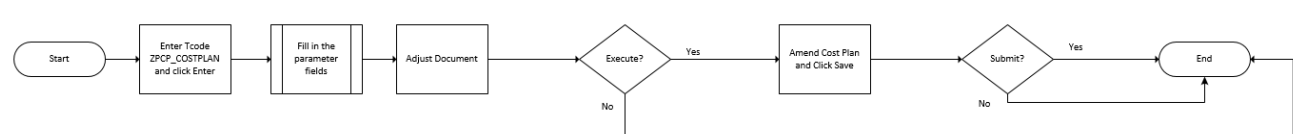


Process Overview

Create Cost Plan



Review Cost Plan



GENERATE COST PLAN

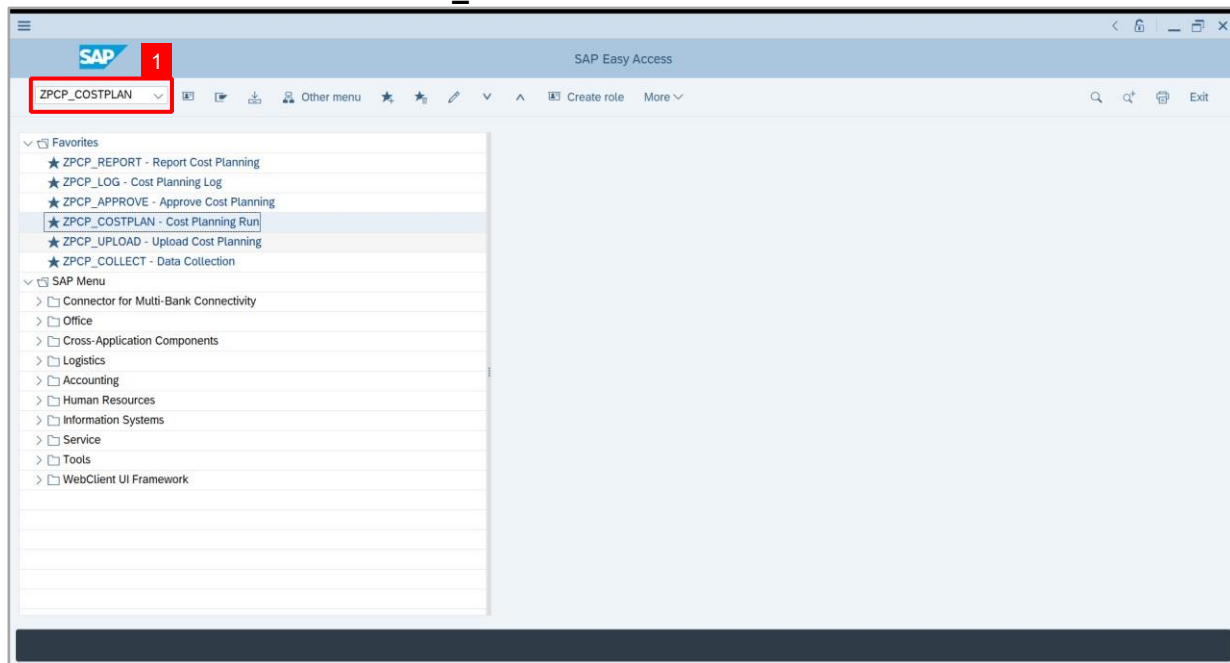
Backend User

Department Budget Clerk

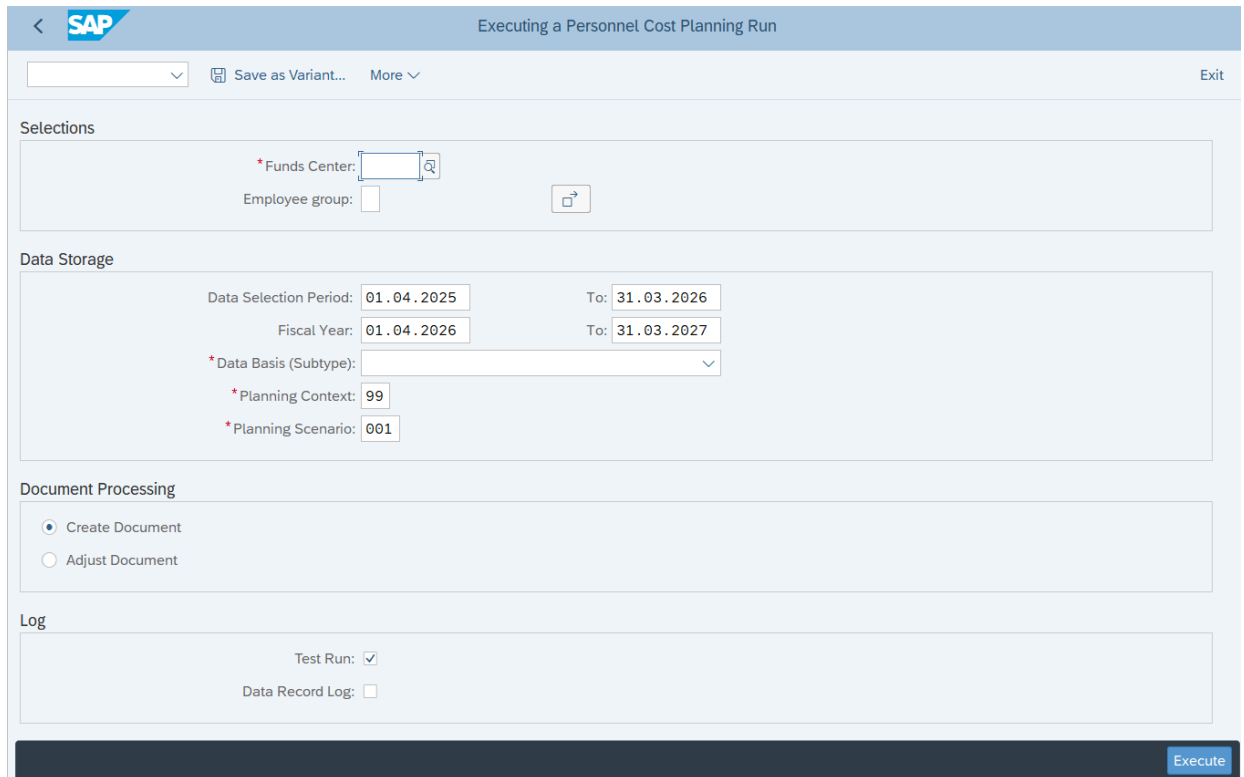
This transaction is the second step in Personnel Cost Planning module where the cost plan is created.

Log into SAP GUI (Back End) and proceed with the following steps.

1. Enter transaction code **ZPCP_COSTPLAN** in the search bar.



Note: The **Executing a Personnel Cost Planning Run** page will be displayed.



< **SAP** Executing a Personnel Cost Planning Run

Save as Variant... More ▾ Exit

Selections

* Funds Center: 

Employee group: 

Data Storage

Data Selection Period: To:

Fiscal Year: To:

* Data Basis (Subtype): ▾

* Planning Context:

* Planning Scenario:

Document Processing

☒ Create Document

☐ Adjust Document

Log

Test Run: ☒

Data Record Log: ☐

Execute

2. Enter the **Funds Center**. Eg (SA01A)

3. Enter the **Selection Period and Fiscal Year**. Eg. (01.04.2026 – 31.03.2027)

Note: Dates for the two fields should be maintained the same

4. Data Basis (Subtype) : Default to select '**Version 0.1**'

5. **Click**  beside the Planning Context field.

Planning Context (1) 135 Entries found	
Restrictions	
☒ ☐ ☐ ☐ ☐ ☐	
PCon	Name
A1	SPJ SA01A
A2	SPJ SA02A
A3	SPJ SA03A
A4	SPJ SA04A
A5	SPJ SA05A
A6	SPJ SA06A
A7	SPJ SA07A
A8	SPJ SA08A
A9	SPJ SA09A
B1	SPJ SA10A
135 Entries found	

Select the Planning Context that is related to the funds center entered at Step **(2)**. Eg. Funds Center: SA01A , Planning Context to select is 'A1'.

6. Press Enter after selecting Planning Context and Planning Scenario field will automatically fill in the value.
7. At **Document Processing** section , Select ' Create Document'
8. At Log Section, Tick ' Test Run'
9. Click on the **Execute** button.



<

SAP

Executing a Personnel Cost Planning Run

Save as Variant...

More

Exit

Selections

* Funds Center:

2

Employee group:

Data Storage

Data Selection Period:

01 . 04 . 2025

To:

31 . 03 . 2026

3

Fiscal Year:

01 . 04 . 2026

To:

31 . 03 . 2027

* Data Basis (Subtype):

4

* Planning Context:

99

5

* Planning Scenario:

001

6

Document Processing

Create Document

7

Adjust Document

Log

Test Run:

☒

8

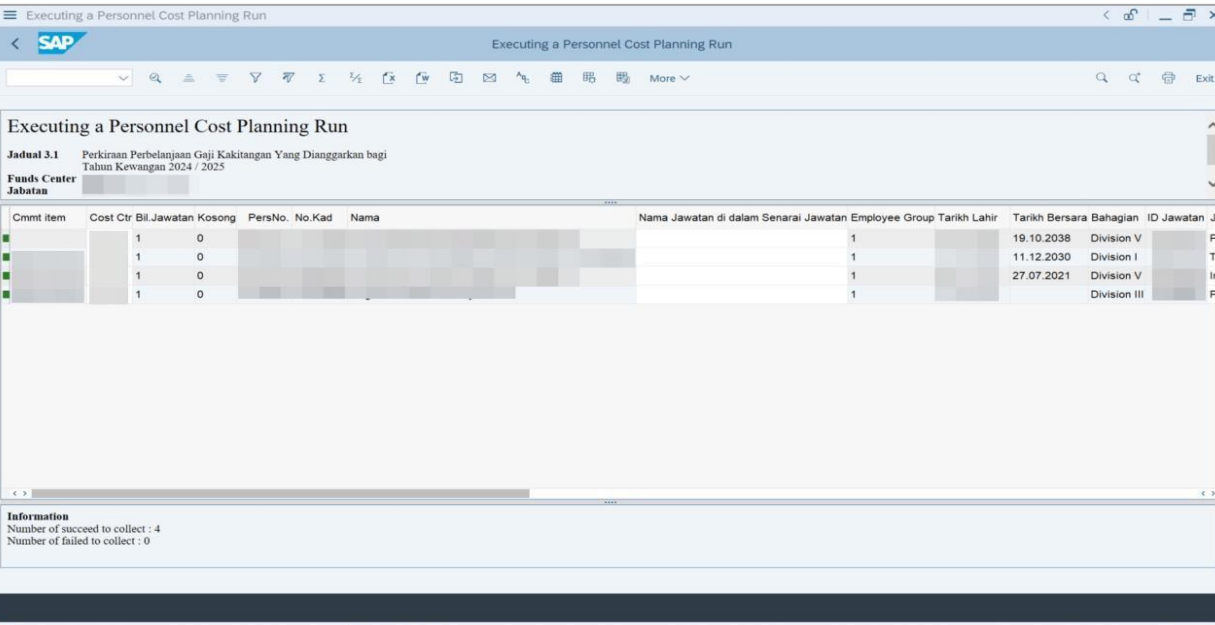
Data Record Log:

☐

Execute

Note: Test Run allows user to check if there are any errors during cost plan creation.

Note: The generated Cost Plan will be displayed.



10. Click on the **Back** icon.



12

Executing a Personnel Cost Planning Run

Executing a Personnel Cost Planning Run

Jadual 3.1

Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2024 / 2025

Funds Center

Jabatan

Cmmt Item	Cost Ctr	Bil.Jawatan Kosong	PersNo.	No.Kad	Nama	Nama Jawatan di dalam Senarai Jawatan	Employee Group	Tarikh Lahir	Tarikh Bersara	Bahagian	ID Jawatan	J
	1	0					1		19.10.2038	Division V		PI
	1	0					1		11.12.2030	Division I		TH
	1	0					1		27.07.2021	Division V		In
	1	0					1			Division III		PI

Information

Number of succeed to collect : 4

Number of failed to collect : 0

Note: The **Executing a Personnel Cost Planning Run** page will be displayed.

Executing a Personnel Cost Planning Run

Save as Variant...

More

Exit

Selections

* Business Unit: S

Employee group:

Data Storage

Data Selection Period: 01.04.2022 To: 31.03.2023

Fiscal Year: 01.04.2023 To: 31.03.2024

* Data Basis (Subtype): Version 0.1

* Planning Context: A1 SPJ S

* Planning Scenario: 001 SPJ S

Document Processing

Create Document

Adjust Document

Log

Test Run: ☒

Data Record Log: ☒

Execute

11. **Untick** Test Run.
12. Click on the **Execute** button.



Executing a Personnel Cost Planning Run

Save as Variant...

More

Exit

Selections

* Business Unit: S.

Employee group:

Data Storage

Data Selection Period: 01.04.2022 To: 31.03.2023

Fiscal Year: 01.04.2023 To: 31.03.2024

* Data Basis (Subtype): Version 0.1

* Planning Context: A1 SPJ S

* Planning Scenario: 001 SPJ S

Document Processing

Create Document

Adjust Document

Log

Test Run: ☐

Data Record Log: ☒

Execute

Note:

- Create Cost Plan is successful if the status is green.
- Cost Plan can only be created once, by one Dept Budget Clerk.
- Cost Plan can be reviewed by several Dept Budget Clerk at the same time.

Executing a Personnel Cost Planning Run

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2024 / 2025

NOTE

Cost Item	Cost Ctr Btl	Jawatan Kosong	PersNo.	No. Kad	Nama	Nama Jawatan di dalam Senarai Jawatan	Employee Group	Tarikh Lahir	Tarikh Bersara	Bahagian	ID Jawatan	Jawatan
1	0						1		19.10.2038	Division V		PI
1	0						1		11.12.2030	Division I		TH
1	0						1		27.07.2021	Division V		In
1	0						1			Division III		PI

Information

Number of succeed to collect : 4

Number of failed to collect : 0

REVIEW COST PLAN

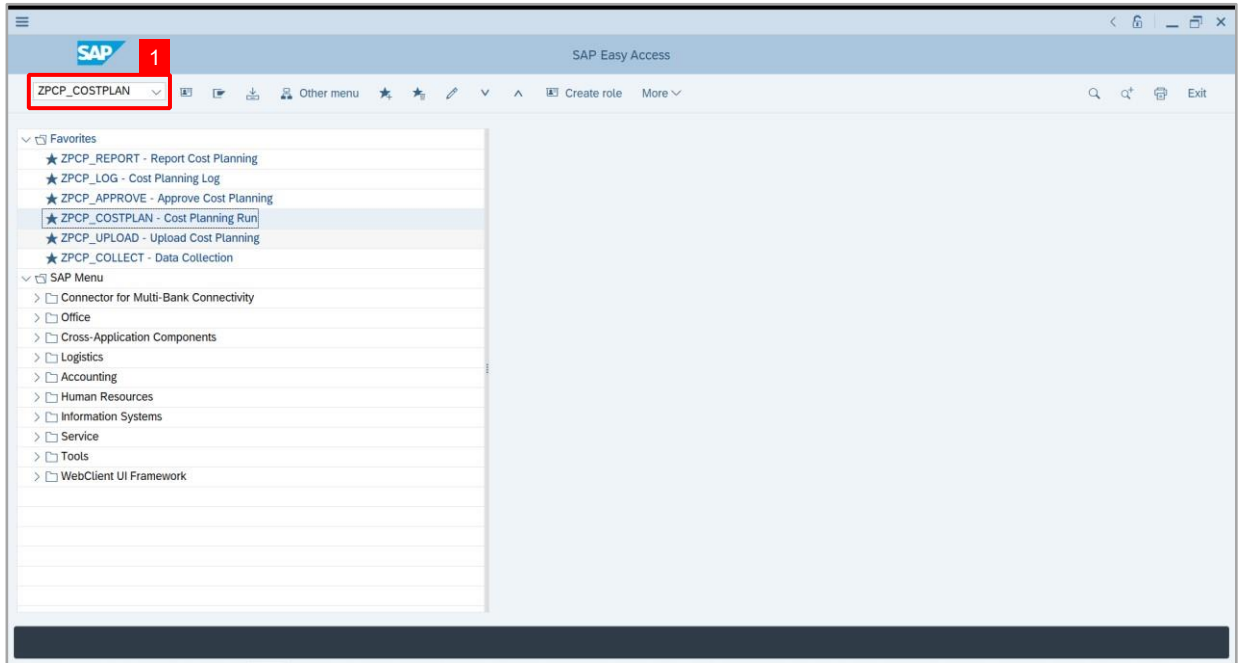
Backend User

Department Budget Clerk

This transaction is to show how the generated cost plan can be reviewed and updated.

Log into SAP GUI (Back End) and proceed with the following steps.

1. Enter transaction code **ZPCP_COSTPLAN** in the search bar.



Note: The **Executing a Personnel Cost Planning Run** page will be displayed.

 Executing a Personnel Cost Planning Run

Save as Variant... More

Selections

*Funds Center: 

Employee group: 

Data Storage

Data Selection Period: To:

Fiscal Year: To:

*Data Basis (Subtype):

*Planning Context:

*Planning Scenario:

Document Processing

☒ Create Document

☐ Adjust Document

Log

Test Run: ☒

Data Record Log: ☐

1. Enter the **Funds Center**. Eg (SA01A)
2. Enter the **Selection Period and Fiscal Year**. Eg. (01.04.2026 – 31.03.2027)

Note: Dates for the two fields should be maintained the same

3. Data Basis (Subtype) : Default to select '**Version 0.1**'

4. **Click**  beside the Planning Context field.

 Planning Context (1) 135 Entries found

Restrictions

PCon	Name
A1	SPJ SA01A
A2	SPJ SA02A
A3	SPJ SA03A
A4	SPJ SA04A
A5	SPJ SA05A
A6	SPJ SA06A
A7	SPJ SA07A
A8	SPJ SA08A
A9	SPJ SA09A
B1	SPJ SA10A

135 Entries found

Select the Planning Context that is related to the funds center entered at Step **(2)**. Eg. Funds Center: SA01A , Planning Context to select is 'A1'.

- Press Enter after selecting Planning Context and Planning Scenario field will automatically fill in the value.
- At **Document Processing** section , Select ' Adjust Document'
- At Log section, Untick **Test Run**
- Click on the **Execute** button.

Note: The generated Cost Plan will be displayed.



Executing a Personnel Cost Planning Run

SAP

Executing a Personnel Cost Planning Run

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2024 / 2025

Funds Center

Jabatan

Cmmt item	Cost Ctr	Bil. Jawatan Kosong	PersNo.	No. Kad	Nama	Nama Jawatan di dalam Senarai Jawatan	Employee Group	Tarikh Lahir	Tarikh Bersara	Bahagian	ID Jawatan	Jenis
	1	0					1		19.10.2038	Division V		PI
	1	0					1		11.12.2030	Division I		TI
	1	0					1		27.07.2021	Division V		In
	1	0					1			Division III		PI

Information

Number of succeed to collect : 4

Number of failed to collect : 0

2. Make **amendments** to the amount.

Note:

- Only white-coloured cells can be amended.
- Cost Plan can be reviewed by several Dept Budget Clerk at the same time

13. Click on the **Save** button.

14. Click on the **Submit** button.

Executing a Personnel Cost Planning Run

SAP

Executing a Personnel Cost Planning Run

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2024 / 2025

Funds Center

Jabatan

Cmmt item	Cost Ctr	Bil. Jawatan Kosong	PersNo.	No. Kad	Nama	Nama Jawatan di dalam Senarai Jawatan	Employee Group	Tarikh Lahir	Tarikh Bersara	Bahagian	ID Jawatan	Jenis
	1	0					1		19.10.2038	Division V		P
	1	0					1		11.12.2030	Division I		TI
	1	0					1		27.07.2021	Division V		In
	1	0					1			Division III		P

Information

Number of succeed to collect : 4

Number of failed to collect : 0



Note: The Cost Plan will be submitted to the Department Budget Officer.

Menu

List Edit Goto Settings System Help

SAP

Executing a Personnel Cost Planning Run

Search Filter

More

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2024 / 2025

Funds Center Jabatan

Cmmt Item	Cost Ctr	Bil. Jawatan Kosong	PersNo.	No Kad	Nama	Nama Jawatan di dalam Senarai Jawatan	Employee Group	Tarikh Lahir	Tarikh Bersara	Bahagian	ID Jawatan	Jenis
	1	0					1		19.10.2038	Division V		P
	1	0					1		11.12.2030	Division I		TI
	1	0					1		27.07.2021	Division V		In
	1	0					1			Division III		P

Information

Number of succeed to collect : 4

Number of failed to collect : 0

successfully updated

RESUBMIT COST PLAN

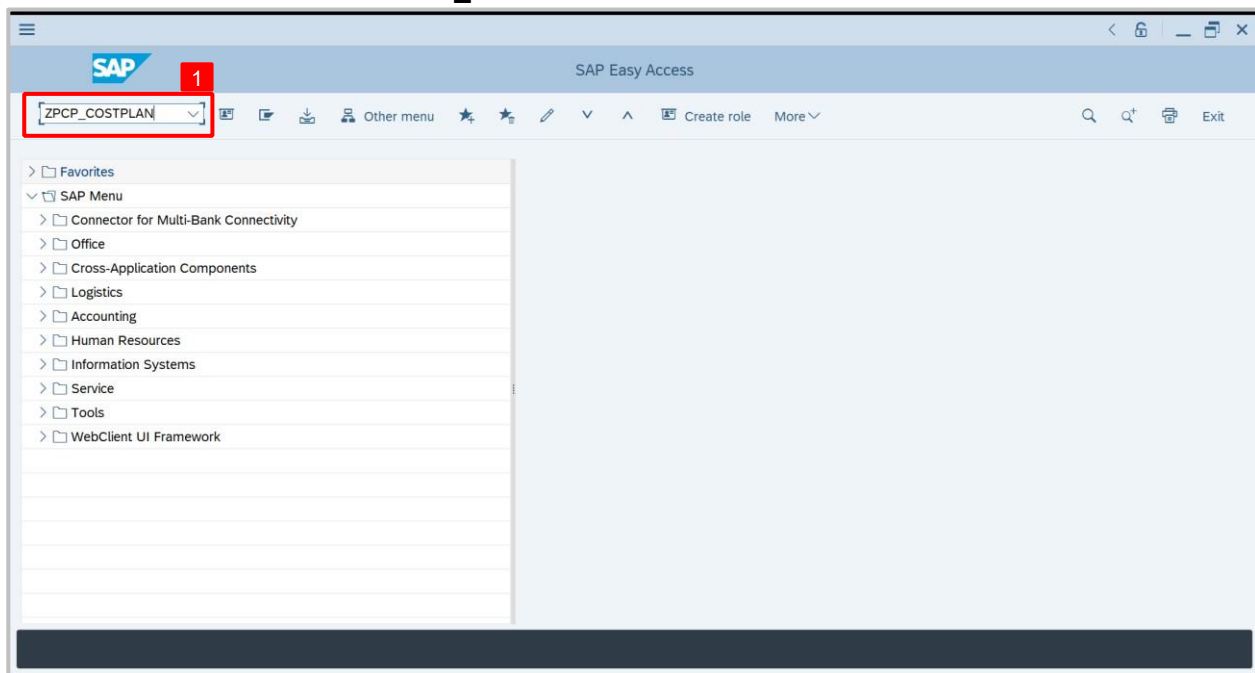
Backend User

Department Budget Clerk

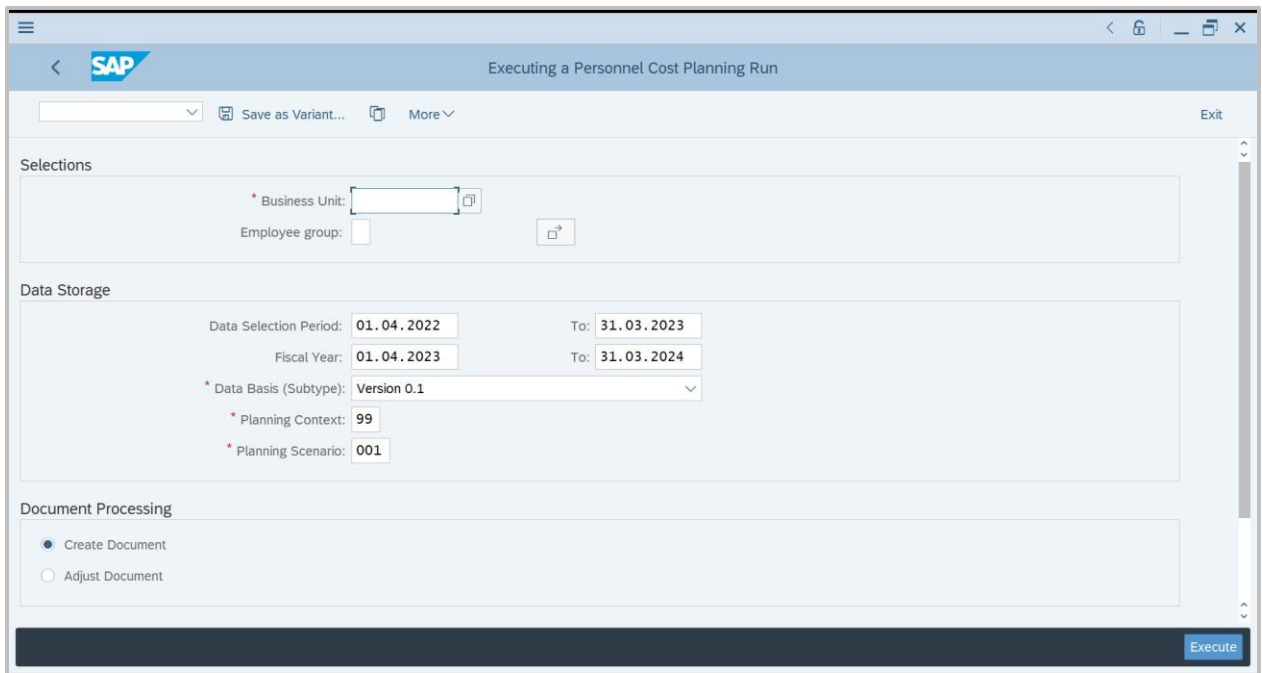
This transaction is the second step in Personnel Cost Planning module where the cost plan is submitted for approval in Department level.

Log into SAP GUI (Back End) and proceed with the following steps.

1. Enter transaction code **ZPCP_COSTPLAN** in the search bar.



Note: The **Executing a Personnel Cost Planning Run Page** will be displayed.



The screenshot shows the SAP GUI interface for 'Executing a Personnel Cost Planning Run'. The dialog box has a title bar with the SAP logo and standard window controls. Below the title bar, there is a navigation pane on the left with a 'SAP' icon. The main area is divided into three sections: 'Selections', 'Data Storage', and 'Document Processing'. In the 'Selections' section, there are fields for 'Business Unit' (with a dropdown arrow) and 'Employee group' (with a dropdown arrow). In the 'Data Storage' section, there are fields for 'Data Selection Period' (01.04.2022 to 31.03.2023), 'Fiscal Year' (01.04.2023 to 31.03.2024), 'Data Basis (Subtype)' (Version 0.1), 'Planning Context' (99), and 'Planning Scenario' (001). In the 'Document Processing' section, there are two radio buttons: 'Create Document' (selected) and 'Adjust Document'. At the bottom right, there is an 'Execute' button.

2. Enter the **Funds Center**. Eg (SA01A)

3. Enter the **Selection Period and Fiscal Year**. Eg. (01.04.2026 – 31.03.2027)

Note: Dates for the two fields should be maintained the same

4. Data Basis (Subtype) : Default to select '**Version 0.1**'

5. Click  beside the Planning Context field.

Planning Context (1) 135 Entries found	
Restrictions	
☒ ☐ ☐ ☐ ☐ ☐	
PCon	Name
A1	SPJ SA01A
A2	SPJ SA02A
A3	SPJ SA03A
A4	SPJ SA04A
A5	SPJ SA05A
A6	SPJ SA06A
A7	SPJ SA07A
A8	SPJ SA08A
A9	SPJ SA09A
B1	SPJ SA10A
135 Entries found	

Select the Planning Context that is related to the funds center entered at Step **(2)**. Eg. Funds Center: SA01A , Planning Context to select is 'A1'.

6. Press Enter after selecting Planning Context and Planning Scenario field will automatically fill in the value.
7. At **Document Processing** section , Select ' Adjust Document'
8. At Log Section, untick ' Test Run'
9. Click on the **Execute** button.



Note: The **Executing a Personnel Cost Planning Run Page** will be displayed.

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2024 / 2025

Funds Center
Jabatan

Cmmt item	Cost Ctr	Bil. Jawatan Kosong	PersNo.	No. Kad	Nama	Nama Jawatan di dalam Senarai Jawatan	Employee Group	Tarikh Lahir	Tarikh Bersara	Bahagian	ID Jawatan	Jabatan
1	0					1		19.10.2038		Division V		PI
1	0					1		11.12.2030		Division I		TI
1	0					1		27.07.2021		Division V		IN
1	0					1				Division III		PI

Information
Number of succeed to collect : 4
Number of failed to collect : 0

Note: The **comments** from **Department Budget Officer** can be seen on the **far right** of the excel under **Status Notes**.

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2023 / 2024

Business Unit SK01A
Jabatan

iCmmt item	Cost Ctr	Bil. Jawatan Kosong	E. Boy/Tk. Masak/Ama	Akaun	TAP	PCT	SPK	Jumlah Keseluruhan	Crcy	Lain-lain H	Status	Status Notes	Message Text
S		1	0	0.00			0.00		BN		Rework	Incorrect amount	Cost plan created
S		1	0	0.00			0.00		BN		Rework	Salary/Gaji is incorre	Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	0	0.00			0.00		BN		Rework		Cost plan created
S		1	1	0.00	0.00	0.00	0.00		BN		Rework		Cost plan created

10. Make **amendments** based on the comments given.



Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2023 / 2024

Business Unit SK01A

Jabatan

Cmnt item	Cost Ctr	Bil. Jawatan Kosong	Gaji Akaun	Kadar G.	Tarikh Gaji	Gaji Dianggarkan	Bonus	E. Kurnia Khas Akaun	E. Sara Hidu	Akaun	E. Perjamuan Akaun	E. Boy/Tk
S		1	0	12	0.00	01.03.2023		2,040.00	12			0.00
S		1	0	5,000.00	0.00	11.11.2021						0.00
S		1	0		0.00	01.10.2006						0.00
S		1	0		0.00	01.04.2015						0.00
S		1	0		0.00	01.07.2016						0.00
S		1	0		0.00	02.11.2019		0.00				0.00
S		1	0		0.00	01.01.2021		0.00				0.00
S		1	0		0.00	01.09.2022						0.00
S		1	0		0.00	01.02.2019						0.00
S		1	0		0.00	19.09.2010						0.00
S		1	1		0.00			0.00	0.00			0.00

Save

11. Click **Save**.

12. Click **Submit** button.

Executing a Personnel Cost Planning Run

Jadual 3.1 Perkiraan Perbelanjaan Gaji Kakitangan Yang Dianggarkan bagi Tahun Kewangan 2023 / 2024

Business Unit SK01A

Jabatan

Cmnt item	Cost Ctr	Bil. Jawatan Kosong	E. Boy/Tk. Masak/Ama.	Akaun	TAP	PCT	SPK	Jumlah Keseluruhan	Crcy Lain-lain H.	Status	Status Notes	Message Text
S		1	0						BN	Rework	Incorrect amount	Cost plan created
S		1	0						BN	Rework	Salary/Gaji is incorre	Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	0						BN	Rework		Cost plan created
S		1	1		0.00	0.00	0.00		BN	Rework		Cost plan created

13

Submit

Save

Outcome: Cost Plan will be **submitted** to **Department Budget Officer**. Cost Plan Log will be **updated**.