

MT+ KA2 Budget

- 1. Approved Budget (by National Agency) and Current Budget (in Mobility Tool+)
- 2. Allowed budget transfers between budget items
- 3. Maximum and minimum percentage allowed for the transfer
- 4. Budget for Learning, Teaching and Training Activities
- 5. Budget for Exceptional Costs and Exceptional Cost Guarantee
- 6. Hide/Show budget transfers
- 7. Export to PDF

1. Approved Budget (by National Agency) and Current Budget (in Mobility Tool+)

The budget summary screen provides an overview of the approved budget as entered into the NA's Project Management System and this can be seen in the column **Approved Budget (by National Agency)**.

The column **Current Budget (in Mobility Tool)** reflects the total for each activity and budget item as entered under each tab of the Mobility Tool:

- Project management and implementation
- Transnational Project Meetings
- Intellectual Outputs
- Multiplier Events
- Learning, Teaching and Training Activities
- Special Needs Support
- Exceptional Costs
- Exceptional Cost Guarantee

Between the approved column (indicated as 1 in the illustration below) and the current budget amount column (indicated as 2), are the minimum and maximum allowed transfers. The last column (indicated as 3) shows the percentage of the current/approved budget.

Project 2016-1-FR01-KA201-022639 processing		Details	Organisations	Contacts	Project Management and Implementation	Transnational Project Meetings	Learning, Teaching and Training Activities	Special Needs Support
Exceptional Costs	Exceptional Cost Guarantee	Budget	Reports					

Budget

Export PDF

Legend <div> <div></div> This budget item's current amount is above the approved amount. <div></div> This budget item's current amount is below the maximum amount allowed after transfers to other budget items. <div></div> This budget item's current amount exceeds the approved budget. The highlighting of amounts using the above mentioned colour legend does not in any way prevent you from using all functionalities in the tool, including the submission of a Final Beneficiary Report. </div>	Budget Transfers (% of Approved Budget)								Transfers	
	Minimum Allowed After Transfers to Another Budget Item		Maximum Transferable Amount to Another Budget Item		Maximum Allowed After Transfers From Another Budget Item					
	Approved Budget (by National Agency)	% of Approved Budget	Minimum Amount According to % of Approved Budget	% of Approved Budget	Maximum Transferable Amount According to % of Approved Budget	% of Approved Budget	Maximum Amount According to % of Approved Budget		Current Budget (in Mobility Tool)	Current/Approved budget
Total Project	140.625,00 €								105.062,00 €	74.71 %
Project management and implementation	10.150,00 €	80.00 %	14.520,00 €	20.00 %	3.630,00 €	100.00 %	10.150,00 €		6.000,00 €	33.06 %
Transnational Project Meetings	40.875,00 €	80.00 %	39.190,00 €	20.00 %	9.775,00 €	120.00 %	50.650,00 €		17.910,00 €	36.64 %
Learning, Teaching and Training Activities	57.047,00 €	80.00 %	45.637,00 €	20.00 %	11.409,40 €	120.00 %	68.456,40 €		52.402,00 €	91.86 %
SP-ADULT-BLEND : Blended mobility of adult learners	10.673,00 €								52.402,00 €	334.34 %
EU Travel Grant	7.700,00 €								2.710,00 €	35.12 %
EU Individual Support	5.105,00 €								46.202,00 €	800.34 %
Linguistic Support Grant	0,00 €								300,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	2.778,00 €								6.410,00 €	230.74 %
SP-HE-LONG : Long-term teaching assignments	41.374,00 €								0,00 €	0.00 %
EU Travel Grant	8.280,00 €								0,00 €	0.00 %
EU Individual Support	31.194,00 €								0,00 €	0.00 %
Linguistic Support Grant	450,00 €								0,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	1.450,00 €								0,00 €	0.00 %
Special Needs' Support	2.020,00 €								4.000,00 €	136.89 %
Exceptional Costs	1.050,00 €	80.00 %	040,00 €	20.00 %	210,00 €	100.00 %	1.050,00 €		2.250,00 €	214.29 %
Exceptional costs - Guarantee	5.470,00 €								22.500,00 €	648.41 %

2. Allowed budget transfers between budget items

Transfer between budget items is allowed but only as indicated in the table below.

		To (budget item receiving the funds)							
		PMI	TPM	IO	ME	LTT	SN	EC	EC - Guarantee
From (budget item sending the funds)	PMI		Allowed	Allowed	Allowed	Allowed	Allowed		Allowed
	TPM			Allowed	Allowed	Allowed	Allowed		Allowed
	IO		Allowed		Allowed	Allowed	Allowed		Allowed
	ME		Allowed	Allowed		Allowed	Allowed		Allowed
	LTT		Allowed	Allowed	Allowed		Allowed		Allowed
	SN								
	EC		Allowed	Allowed	Allowed	Allowed	Allowed		Allowed
	EC - Guarantee								

3. Maximum and minimum percentage allowed for the transfer

Where transfer is allowed from or to a budget item, the following percentages and amounts based on the approved budget are displayed:

- 1. Minimum current budget allowed after transfers to another budget item
- 2. Maximum transferable amount to another budget item
- 3. Maximum current budget allowed after transfers from another budget item

The font colour will change if any of these limits are exceeded. The legend on screen outlines when the coloured font is used.

- Blue indicates that the budget item's current amount is above the approved amount.
- Green indicates that the budget item's current amount is below the minimum allowed amount after transfers to other budget items.
- Orange indicates that the budget item's current amount exceeds it's approved budget.

 **Take note**

Amounts highlighted using any colour is only for information and will not block any functionality, such as the submission of the beneficiary report.

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processing

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BudgetExport PDF

Legend:

This budget item's current amount is above the approved amount.

This budget item's current amount is below the minimum allowed amount after transfers to other budget items.

This budget item's current amount exceeds its approved budget.

The highlighting of amounts using the above mentioned colour legend does not in any way prevent you from using all functionalities in the tool, including the submission of a Final Beneficiary Report.

	Approved Budget (by National Agency)	% of Approved Budget	Minimum Amount According to % of Approved Budget	% of Approved Budget	Maximum Transferable Amount According to % of Approved Budget	% of Approved Budget	Maximum Amount According to % of Approved Budget	Current Budget (in Mobility tool)	% Current approved budget
Total Project	140,625,00 €							105,662,00 €	74.71 %
Project management and implementation	10,150,00 €	80.00 %	14,520,00 €	20.00 %	3,630,00 €	100.00 %	10,150,00 €	6,000,00 €	23.06 %
Transnational Project Meetings	40,075,00 €	80.00 %	20,100,00 €	20.00 %	9,775,00 €	120.00 %	52,650,00 €	17,910,00 €	36.64 %
Learning, Teaching and Training Activities	57,047,00 €	80.00 %	45,637,00 €	20.00 %	11,409,40 €	120.00 %	68,456,40 €	52,482,00 €	91.86 %
SP-ADULT-BLEND : Blended mobility of adult learners	10,673,00 €							52,482,00 €	304.34 %
EU Travel Grant	7,700,00 €							2,710,00 €	35.12 %
EU Individual Support	5,195,00 €							40,382,00 €	800.34 %
Linguistic Support Grant	0,00 €							300,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	2,778,00 €							6,410,00 €	230.74 %
SP-RE-LONG : Long-term teaching assignments	41,374,00 €							0,00 €	0.00 %
EU Travel Grant	8,200,00 €							0,00 €	0.00 %
EU Individual Support	31,194,00 €							0,00 €	0.00 %
Linguistic Support Grant	400,00 €							0,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	1,450,00 €							0,00 €	0.00 %
Special Needs' Support	2,020,00 €							4,000,00 €	136.99 %
Exceptional Costs	1,000,00 €	80.00 %	940,00 €	20.00 %	210,00 €	100.00 %	1,050,00 €	2,250,00 €	214.29 %
Exceptional costs - Guarantee	3,470,00 €							22,500,00 €	648.41 %

Nothing to save

4. Budget for Learning, Teaching and Training Activities

The **Learning, Teaching and Training Activities** budget item is further divided into the activity types. The total of which can be viewed from the mobilities tab. Filtering by only that activity type will display the total for that activity type.

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Export PDF

Legend

This budget item's current amount is above the approved amount.

This budget item's current amount is below the maximum allowed amount after transfers to other budget items.

This budget item's current amount exceeds its approved budget.

The reprogramming of amounts using the above mentioned action legend does not in any way prevent you from using all functionalities in the tool, including the submission of a Final Interim Report.

Hide Budget Transfers

Nothing to save

	Approved Budget (by National Agency)	% of Approved Budget	Budget Transfers (% of Approved Budget)				Current Budget (in Mobility Tool)	% Commit/Approved budget
			Minimum Allowed After Transfers To Another Budget Item	Maximum Transferable Amount To Another Budget Item	Maximum Allowed After Transfers From Another Budget Item	Maximum Transferable Amount According to % of Approved Budget		
Total Project	140.635,00 €						105.062,00 €	74.71 %
Project management and implementation	18.150,00 €	00.00 %	14.320,00 €	3.830,00 €	100.00 %	18.150,00 €	6.000,00 €	33.06 %
Transnational Project Meetings	48.875,00 €	00.00 %	39.100,00 €	9.775,00 €	120.00 %	58.650,00 €	17.916,00 €	36.64 %
Learning, Teaching and Training Activities	57.047,00 €	00.00 %	45.637,00 €	11.409,40 €	120.00 %	68.456,40 €	57.400,00 €	91.86 %
SP-ADULT-BLEND : Blended mobility of adult learners	15.675,00 €						52.402,00 €	334.34 %
EU Travel Grant	7.700,00 €						2.730,00 €	35.52 %
EU Individual Support	5.195,00 €						46.262,00 €	890.24 %
Linguistic Support Grant	0,00 €						300,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	2.779,00 €						6.410,00 €	230.74 %
SP-HE-LONG : Long-term teaching assignments	41.374,00 €						0,00 €	0.00 %
EU Travel Grant	8.280,00 €						0,00 €	0.00 %
EU Individual Support	35.194,00 €						0,00 €	0.00 %
Linguistic Support Grant	450,00 €						0,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	1.450,00 €						0,00 €	0.00 %
Special Needs' Support	2.820,00 €						4.000,00 €	136.99 %
Exceptional Costs	1.650,00 €	00.00 %	940,00 €	210,00 €	100.00 %	1.650,00 €	2.250,00 €	214.29 %
Exceptional costs - Guarantee	3.470,00 €						22.500,00 €	646.41 %

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Learning, Teaching and Training Activities

Create

Blended mobility of adult learners

found 7 (total 8)

Q

selection

export

bulk operations

Activity No.	Field	Activity Type	Activity Type	Long-term activity?	No. Of Accompanying Persons	No. of Participants	No. of Participants With Special Needs	Total Travel Amount	Total Individual Support	Total Linguistic Support	Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	Total Grant (calculated)
C20	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✓	0	1	0	360,00 €	4.927,00 €	0,00 €	1.000,00 €	6.287,00 €
C10	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✗	0	0	0	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
C5	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✗	0	1	0	275,00 €	3.360,00 €	0,00 €	0,00 €	3.635,00 €
C4	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✓	0	1	1	360,00 €	6.093,00 €	150,00 €	1.000,00 €	7.603,00 €
C3	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✗	0	1	0	360,00 €	2.590,00 €	0,00 €	1.000,00 €	3.950,00 €
C2	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✓	0	1	1	360,00 €	22.682,00 €	150,00 €	300,00 €	23.192,00 €
C1	Adult Education	SP-ADULT-BLEND	Blended mobility of adult learners	✗	0	3	2	995,00 €	6.630,00 €	0,00 €	3.110,00 €	7.735,00 €
Total					0	8	4	2.710,00 €	46.282,00 €	300,00 €	6.410,00 €	52.402,00 €

10

25

50

100

5. Budget for Exceptional Costs and Exceptional Cost Guarantee

The **Exceptional Costs** and **Exceptional cost - Guarantee** both have comments fields. A comment should be entered and saved if either items have costs entered. Click on **Save** at the top or bottom of the budget screen to save the text entered. The save button will only become active after text has been entered on the screen.

Exceptional Costs

3000 characters left

Exceptional costs - Guarantee

3000 characters left

25.000,00 €

80.00 %

20.000,00 €

100.00 %

25.000,00 €

750,00 €

3.00 %

0,00 €

754.575,00 €

0.00 %

6. Hide/Show budget transfers

The budget transfers columns can be hidden from view by clicking on the button **Hide Budget Transfers** at the top of the budget screen. Click on the button **Show Budget Transfers** to display the columns again.

Hide Budget Transfers

Nothing to save

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Learning, Teaching and Training Activities

Special Needs Support

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Please note that only complete mobilisers are taken into account.

Show Budget Transfers

Nothing to save

Legend:

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SP-HE-LONG : Long-term teaching assignments	41.374,00 €	0,00 €	0.00 %
EU Travel Grant	8.280,00 €	0,00 €	0.00 %
EU Individual Support	31.194,00 €	0,00 €	0.00 %
Linguistic Support Grant	450,00 €	0,00 €	0.00 %
Exceptional Costs (Overseas Countries and Territories and Outermost Regions Travel Costs)	1.450,00 €	0,00 €	0.00 %
Special Needs' Support	2.920,00 €	4.000,00 €	136.99 %
Exceptional Costs	1.050,00 €	2.250,00 €	214.29 %
Exceptional costs - Guarantee	3.470,00 €	22.500,00 €	648.41 %

5000 characters left

5000 characters left

Nothing to save

7. Export to PDF

To export the budget information to pdf, click on the button **Export PDF** at the top of the screen.

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Export PDF

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