MT+ KA2 Budget
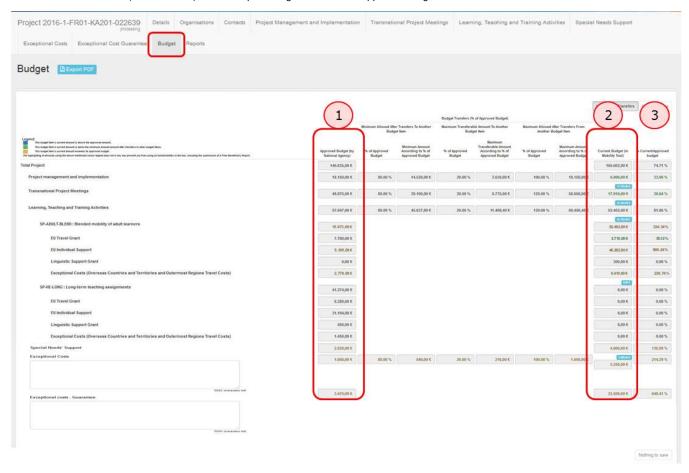
1. Approved Budget (by National Agency) and Current Budget (in Mobility Tool+)

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 **Ap proved 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.

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	PMI		Allowed	Allowed	Allowed	Allowed	Allowed		Allowed
(budget item sending the funds)	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
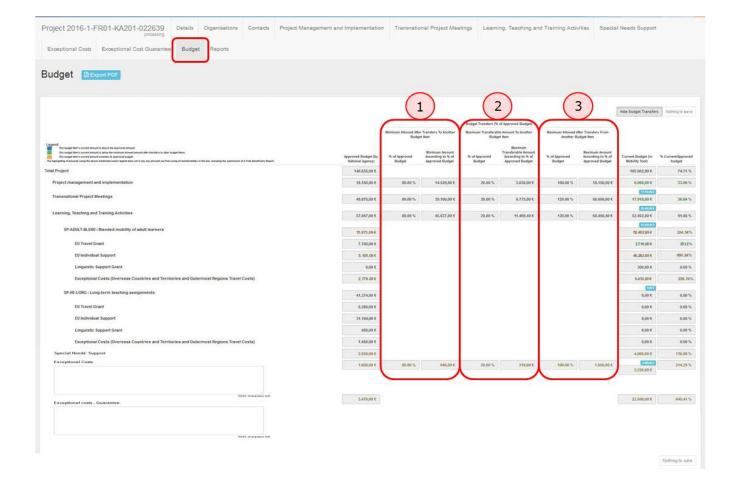3. Maximum current budget allowed after transfers from another budget item

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.
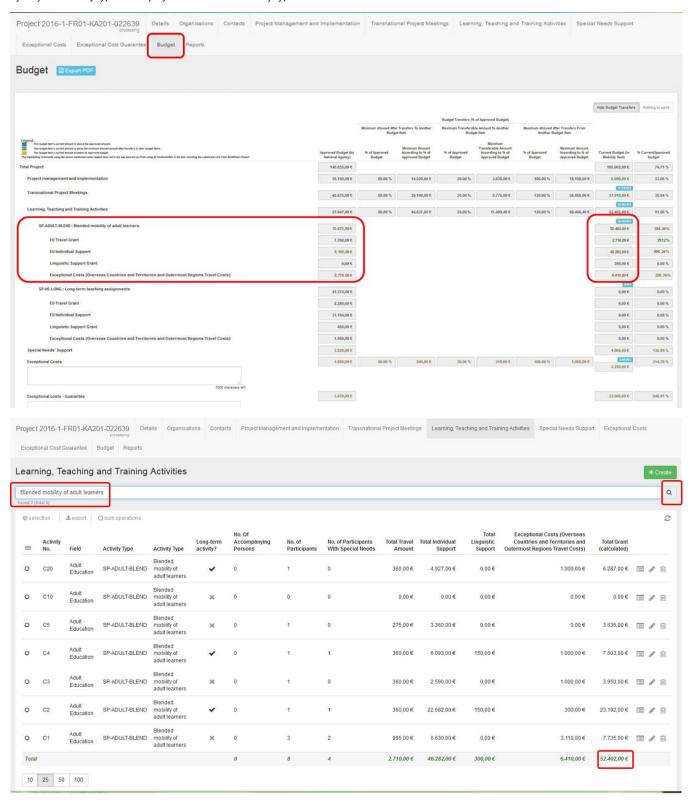- Orange indicates that the budget item's current amount exceeds it's approved budget.

> ⚠️ **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.

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.

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.

25.000,00 €	80.00 %	20.000,00 €	100.00 %	25.000,00 €	750,00 €	3.00 %

Exceptional Costs

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Exceptional costs - Guarantee

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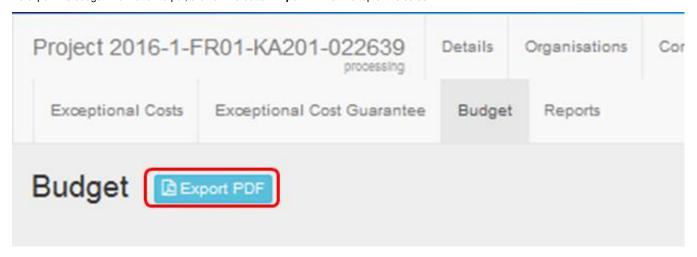|					
0,00 €				754.575,00 €	0.00 %

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.

		Approved Budget (by National Agency)	Current Budget (in Mobility Tool)	% Current/Approved budget
Total Project		140.635,00 €	105.062,00 €	74.71 %
Project management and implementation		18.150,00 €	6.000,00 €	33.06 %
Transnational Project Meetings		48.875,00 €	17.910,00 €	36.64 %
Learning, Teaching and Training Activities		57.047,00 €	52.402,00 €	91.86 %
SP-ADULT-BLEND : Blended mobility of adult learners		15.673,00 €	52.402,00 €	334.34%
EU Travel Grant		7.700,00 €	2.710,00 €	35.12%
EU Individual Support		5.195,00 €	46.282,00 €	890.24%
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		2.920,00 €	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 %

7. Export to PDF

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

Related articles

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- MT+ How to manage organisations for KA2 projects
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