



# PUBLIC EXPENDITURE FOR CHILDREN WITH DISABILITIES



Save the Children

STUDY REPORT



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## **Public Expenditure for Children with Disabilities**

**This publication is supported by Save the Children.**

Save the Children believes every child deserves a future. Around the world and in Albania, we give children a healthy start in life, the opportunity to learn and protection from harm. We do whatever it takes for children – every day and in times of crisis – transforming their lives and the future we share.

**TIRANA, 2016**

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# Acknowledgements

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**Expert**  
**Artemida BARDHI**

# Abbreviations

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<b>SCH</b>	– Save the Children
<b>CSO</b>	– Civil Society Organizations
<b>CWD</b>	– Children with disabilities
<b>CP</b>	– Child Protection
<b>MTB</b>	– Mid Term Budget Program
<b>BA</b>	– Budget Analysis
<b>PE</b>	– Public Expenditure
<b>CGU</b>	– Central Government Units
<b>LGU</b>	– Local Government Units
<b>MoF</b>	– Ministry of Finance
<b>MoSWY</b>	– Ministry of Social Welfare and Youth
<b>MoES</b>	– Ministry of Education and Sports
<b>MoH</b>	– Ministry of Health
<b>LM</b>	– Line Ministries
<b>BI</b>	– Budget Institutions
<b>SSS</b>	– Social State Service
<b>NAPCR</b>	– National Action Plan for Protection of Children Rights
<b>UNCRC</b>	– The United Nations Convention on the Rights of the Child

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# Introduction and background

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Save the Children in Albania is establishing and strengthening structures and mechanisms which monitor and advocate for children's rights, promote ways to protect children from all forms of exploitation and violence and also empower and support children and their representatives to meaningfully advocate for implementation of their rights and influence decisions that bring about changes in their future lives.

The United Nations Convention on the Rights of the Child (UNCRC, 1989) sets children's rights at the heart of the political and government's agenda asking from state parties to take all the necessary measures to ensure full application of children's rights.

Save the Children in Albania is committed to the fulfillment of children's rights and is working alongside the other civil society organizations and public institutions in the country to support the implementation of the UNCRC and strengthen the social accountability mechanisms for monitoring children's rights. Increasing public investment for the implementation of children's rights in Albania is an overall objective of SCH and a priority of its mid-term strategy. To contribute to this goal and to complement existing efforts for the implementation of the Law on Protection of the Children's Rights, civil society organizations (CSOs) and child-led groups (CLGs) are strengthened to actively engage in influencing budget allocations and in monitoring expenditures targeting children.

In the framework of the project "*Community Based Services for Children with Disabilities*" Save the Children intends to:

- Provide high-quality, community based, multi-disciplinary rehabilitation services for children with disabilities and enable their inclusion in school and community life.
- Empower parents having children with disabilities to advocate for their rights and develop skills and psycho-emotional strength to support their children's development and independence.
- Mobilize community stakeholders to support quality services for children with disabilities.

## Purpose

Despite the huge efforts from SCO's, children's issues in general receive less attention and are given low priority in the state budget. More importantly, even when adequate money is allocated to a children's program, it ends up delivering much less than what was supposed to.

Through this report, SCH intended to develop a budget analysis, emphasizing gaps identified in the budgeting system and procedures that hinder and distort adequate budget plan implementation for children with disabilities.

The report is produced based on the research performed, monitoring and analysis of the budget allocation and public expenditure for children with disabilities at national and local level. It will equip Save the Children and other interested children's representatives, with the necessary information about the state budget allocations on children with disabilities. This budget analysis result will provide



some interesting statistics and information that probably will help the interested actors to advocate and influence the decision makers on the necessary allocation of public funds for CwD, to seek more commitment from the state, and to ensure more effectiveness and transparency in the expenditures for CwD.

## Methodology used

The expert worked closely with Save the Children project staff to develop this report as a policy brief for children with disabilities focused on budget monitoring and public expenditure review. The trend of budget appropriations and actual expenditures over the period 2013 – 2015 are also analyzed. This report provides also an overview of public finance at central and local government, which cross-cut with the children protection sector in Albania.

The analysis is focused on three sectors with the greatest impact on children protection and more specifically on children with disabilities: a) *education*, b) *health* and c) *social protection*. In addition to the statistical data and public resource mobilization, the analysis in each of the sectors includes some other elements such as how children with disability are visible in the budget, participatory budgeting, budget transparency as well as the accountability systems.

The analysis of equity in investment, a comparative analysis of budget appropriations and also an analysis of achievement toward strategic sector objectives (effectiveness and efficiency) is also explored to the extent of data availability.

Except from the relevant information and data accessed from the annual monitoring reports and budget documents in the websites of the ministries concerned (Ministry of Social Welfare and Youth, Ministry of Education, Ministry of Health, Ministry of Finance, etc.) and two municipalities (Durrës Municipality and Vlora Municipality), the following documents are consulted to get information and data with regard to this report purpose:

- *Mid – term review on budget allocations and spending* for the NAP for protection of children's rights, prepared by the Institute for Contemporary Studies, 2014
- *End – term review on budget allocations and spending* for the NAP and child protection policies, prepared by the Institute for Contemporary Studies, 2015
- *Situation analysis on children with disabilities, service providers and local stakeholder's capacities* in Albania, prepared by the Expert Ms. Rudina Rama, April 2016

## Difficulties encountered

- The budget for children is not a separate budget. Spending on children and CwD is scattered across a diverse array of general government programs. Many of the programs serving different target groups required assumptions and estimations of the share for children.
- Difficulties are faced in accessing the expenditure data for the FY 2015 for some institutions such as MoSWY, MoJ, two municipalities concerned, etc. The relevant annual monitoring reports were not accessible at the time of the analysis (May 2016) neither in the respective websites nor in the MoF's website. For those programs, for which the expenditure data were not available, for purposes of this analysis are used respective budget data. Taking into account that the budget FY 2015 has been revised in December 2015, it is assumed that the budget and expenditure are almost at the same levels, even though not exactly the same.

- In some cases, data extracted from the monitoring reports differ from those published from the MoF, but the variations are not significant to change the trend of the results.

## How is the report organized?

The report is designed to provide usable information and statistics on budget allocations for children in general and specifically for CwD. In addition, it will take the reader through the government budgeting procedures, relevant legal framework, budget classification, budget analysis process, monitoring and reporting, etc.

The report includes three main sections:

### Section 1: Overview of Public Finance in Albania

- Current budget legal framework
- Budgeting process (central and local)
- Accountability, monitoring, reporting and auditing

### Section 2: Public Expenditure Survey

- Analysis framework
- Program selection methodology
- Public Expenditure Tracking at central level
  - ✓ Programs selected
  - ✓ Source of information
  - ✓ Results of the analysis
- Public Expenditure Tracking at local level
  - ✓ Durrës Municipality
  - ✓ Vloora Municipality

### Section 3: Conclusions and recommendations

## Use of the report

This report may be used by Save the Children and other interested children's stakeholders, such as CSO's, CwD's parents, etc. It can be used both as a report that provides data and statistics as well as for self-learning on public finances in Albania with the purpose to guide involved actors towards holding the state accountable and to become a tool for advocacy to the state for adequate resources for CWD and better use of the resources. This report is intended to be shared also with the Ministry of Social Welfare and Youth, Ministry of Education, Ministry of Health, Ministry of Finance, Durrës Municipality and Vloora Municipality in order to influence the relevant managers' decision making for more allocation of public funds for children with disability both at national and local level.

# Section 1:

## Overview of Public Finance in Albania

State policy commitments to children are implemented through government's budgets. The United Nations Convention on the Rights of the Child (UNCRC, 1989) sets children's rights at the heart of the political and government's agenda asking from state parties to align their legal framework and take all the necessary measures to ensure full application of children's rights, which should be translated into better outcomes for children's lives. These obligations require from governments to systematically analyze the situation of children's rights in their countries, to identify where children's rights are not being implemented and why, and to commit all the necessary resources on this purpose.

The budget allocations on children protection area should be harmonized with the NAPCR and should refer also to the Albanian legislation on relevant sector, in order to translate the commitments into financial resources to support implementation of planned activities.

A good coordination and close collaboration with child-focused stakeholders (i.e. central and local institutions, CSOs, etc.) and more specifically with CwD, is crucial during the MTBP preparation.

Interested actors have the right to know how much and on what are national resources spent, to clearly identify budgets allocated and spending on children in general, and CwD specifically. Their voice should be heard during preparation, approval and implementation of both local and central budgets. At the same time, other public institutions such as schools and civil society organizations should be open to children and communities in order to provide reliable information on how they spend the resources mobilized on their behalf.

### Current budget legal framework

The Budget Legal Framework in Albania<sup>1</sup> includes:

- The organic budget law that regulates the budgeting process and procedures. The OBL no. 9936, dated 26.6.2008 "For the managing of the budgetary system in the Republic of Albania" is currently under a revising process, following the PFM strategy 2014 – 2020;
- The annual budget law providing figures and specific data on forecasted annual revenues and expenditure for the given year(s);
- Other laws and by-laws, based on which the MTBP is prepared, approved, implemented and monitored at national and local level;

The organic budget law provides the needed space for the projection of funds necessary to implement government policies, through the Medium Term Budget Program (MTBP). During the MTBP preparation process the Line Ministries (LM) or Budget Institutions (BI) are requested to submit their policy goals

1. <http://www.financa.gov.al/al/legjislacioni/buxheti-thesari-borxhi>

& objectives, outputs, activities and related budget costs for a 3-year period. Then, the budget is monitored on outcomes, outputs and related spending. This is a general approach.

Actually, there is no budgeting provision to oblige public institutions operating directly or indirectly in areas cross-cutting with children protection area, or involved in developing children oriented policies, to program the children budget separately in order to be easily monitored. The same applies for the costs incurred, which are recorded based on articles (current and capital expenditure) and are included within the overall expenditure of the institutions. Currently, there is no interface between the budget software (where budgets are recorded based on the objectives, outputs and activities) and the treasury software (where expenditure is recorded based on the current and capital expenditure). This creates difficulty to automatically disaggregate the budget and spending data pertaining only to children or CwD specifically.

## Budgeting process

The state budget is a financial plan of action (technically a document) that includes the government's expenditure and revenue proposals for a given period.

It is essentially a political act and the main instrument of the government economic action. Economically and politically, it is the most important document reflecting the government's policy priorities and fiscal targets in the most complete and meaningful way. As a description act, the state budget sets all revenues, expenses and investments foreseen within one fiscal year, as well the contingency fund. The state budget is also a legal document that is passed by the legislature and, like any other law, needs the chief executive's assent. Thus, a state budget includes the economic, political and technical components.

The budget in Albania is drawn up within the framework of some key economic parameters and their projected levels, such as economic growth, inflation, public debt, etc, as well as some overarching policy goals, such as maintaining the deficit or debt at a certain level, simplifying taxes, or increasing expenditures in certain priority areas.

Albania introduced a medium-term budget framework in the year 2000 based on three-year fiscal projections and expenditure plans on a program basis. This applies actually to the central and local government units. The plans are set out in the MTBP, which provides three-year projections of revenues and expenditures. It sets out the overall policy objective of each LM or BI and provides very detailed targets for the outcomes and outputs to be achieved under each program that will contribute to meeting those targets. Objectives are set at three levels: a) ministry, b) program, and c) output.

Each institution dealing with children rights protection/implementation (directly or indirectly) or involved in developing children oriented policies such as children with disabilities, has to specify its objectives and to include respective activities costs related to children in their annual budget. Actually, there is no policy to define the % of financing children activities as to the whole budget. It is done depending on the priority children represent to the specific institution. During the budget preparation process, children are taken into account only by the institutions responsible for their rights implementation and protection.

The MTBP is approved by a Strategic Planning Committee before being submitted to the CoM and afterwards, is submitted to the Parliament alongside the main budget for final approval.

Analyzing state budget requires a proper understanding of the budget preparation processes. It provides the means to create effective advocacy strategies for seeking more commitment from the state, holding it accountable, and ensuring more effectiveness and transparency.

A MTBP is developed within a fixed time and structured process. Main steps involve:

- The macroeconomic and budgetary assessment and forecast, including proposals for preparatory expenditure ceilings for the following years
- The budget preparation instruction, including preparatory ceilings for the MTBP
- The submission of MTBP requests by the authorizing officers of general government units
- Review by MoF and consultations upon the request by the government units
- Preparation of the draft MTBP
- MTBP approval by the Council of Ministers
- Submission of the MTBP to the Parliament
- Implementation of the budget
- Control and approval of the national financial statements

Each phase of the MTBP process is an opportunity for interested stakeholders implementing children's rights to voice their needs, influence decision making and monitor execution and outcomes.

The central and local governments units are obliged to follow the event calendar for the MTBP preparation. The interested stakeholders, SCO-s and Children representatives might participate in the hearing sessions. The exact dates of these sessions are normally included in the budget preparation instructions or published in the web site of the Ministry of Finance.

## Accountability, monitoring, reporting and auditing

The OBL establishes the system of budgeting, the roles and responsibilities of the main stakeholders, budget preparation, approval and implementation process, accounting and auditing practices.

The public institutions involved with children and specifically with CwD should be all accountable for the use of public funds over a certain period of time. Accountability focuses on governance issues about how decisions are made and who controls resources. It also focuses on how resources and actions are monitored, accounted for and judged to be effective or not<sup>2</sup>.

The institutional mechanisms responsible for the protection of children's rights are defined by Law 10347, dated 04.11.2010<sup>3</sup>. They are set at central and local level:

### At central level:

- a) *The National Council for the Protection of the Children's Rights;*
- b) *The Minister who coordinates the issues of protection of Children's Rights;*
- c) *The State Agency for the Protection of the Children's Rights;*

### At local level:

- a) *Units responsible for implementation of children's rights in the regional councils;*
- b) *Units responsible for protection of children's rights in the municipality;*

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2. Winterford K. Citizen Voice and Action. World Vision UK, 2009.

3. [http://www.ikub.al/LIGJE/1012200125/Article\\_PeR-MBROJTJEN-E-Te-DREJTAVE-Te-FeMIJeS.aspx](http://www.ikub.al/LIGJE/1012200125/Article_PeR-MBROJTJEN-E-Te-DREJTAVE-Te-FeMIJeS.aspx)

These units have responsibility to plan and implement activities for implementation and protection of children's rights. The costs of activities have to be forecasted in the annual budget.

Holding government accountable with regard to children's rights entails for civil society, citizens and children to have access to and being fully informed of legislative, administrative and budgetary information affecting children. In addition, it means engaging in a dialogue with governments to lobby and advocate for further improvement and filling the policy, programmatic and budgetary gaps that jeopardize the fulfillment, respect and protection of children's rights.

The CGU and LGU are also obliged to produce and publish reports on program outturns. Budget implementation and assessment of the performance against the targets is reported in the monitoring reports, on quarterly and annual basis. The budget institutions are obliged to publish these monitoring reports. They are supposed to provide clear information on the costs and progress for each activity/output foreseen in the budget programs. Monitoring reports are composed of the narrative and the financial part. The narrative part reports the performance and achievement of the objectives. Meanwhile, the financial part provides progressive information and data on:

- *The allocations and expenditure, reported based on the economic classifications*
- *The expenditure incurred based on outputs and objectives.*

As part of transparency and accountability, the Ministry of Finance produces monthly statistics for the general government covering data on revenues and expenditures, which are published on the MoF website. Actually, the MoF has no data, accessible on the spot, regarding total allocations and expenditure only for children activities in the general government. This kind of statistics re maintained and updated only in the institutions responsible for implementation of children's rights. It should be highlighted that the state institution's budgets do not allow disaggregating immediately the allocations for children, unless there are programs operating specifically for them, where the budget is allocated only for children activities. In cases when a certain program includes mixed activities for different target groups, the disaggregating of costs only for children cannot be done automatically.

### **Keep in Mind!!!**

*While budgets have to be monitored against the commitments, the Society Civil Organizations must also be able to identify the gaps where words have fallen short of a commitment and hence there is zero matching financial commitment.*

# Section 2:

## Public Expenditure tracking

### Analysis framework

**Defining the “CHILD”** - Defining the target group considering the definition “child” as per Albanian relevant legislation 0 – 18 years old

**Defining the “Children with disabilities”** – A child with a disability means a child having mental retardation, a hearing impairment (including deafness), a speech or language impairment, a visual impairment (including blindness), a serious emotional disturbance (referred to in this part as “emotional disturbance”), an orthopedic impairment, autism, traumatic brain injury, and other health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who, by reason thereof, needs special education and related services. (IDEA<sup>4</sup>)

**Defining the “SECTORS”** - The following sectors are considered for analysis:

Education: Includes elementary and secondary education programs

Health: Includes programs and schemes related to the health care needs of children, more specifically children with disabilities

Welfare: Includes interventions that are aimed at

- Children at work
- Children considered for adoption
- Children in prostitution
- Children who are physically or mentally challenged
- Street children
- Children who are neglected or treated as juvenile offenders

Development: Includes programs and schemes for early childhood care and education; and other general schemes and programs that do not fit within any particular sector category, but are aimed at the overall development of children.

The analysis is undertaken in the following context:

- National commitments to children/CwD made through Constitution, Laws and Policies.
- Commitments according to International and Regional Human Rights Conventions
- Overall situation of the children/CwD in the country
- Development of a program selection methodology based on the governance structure

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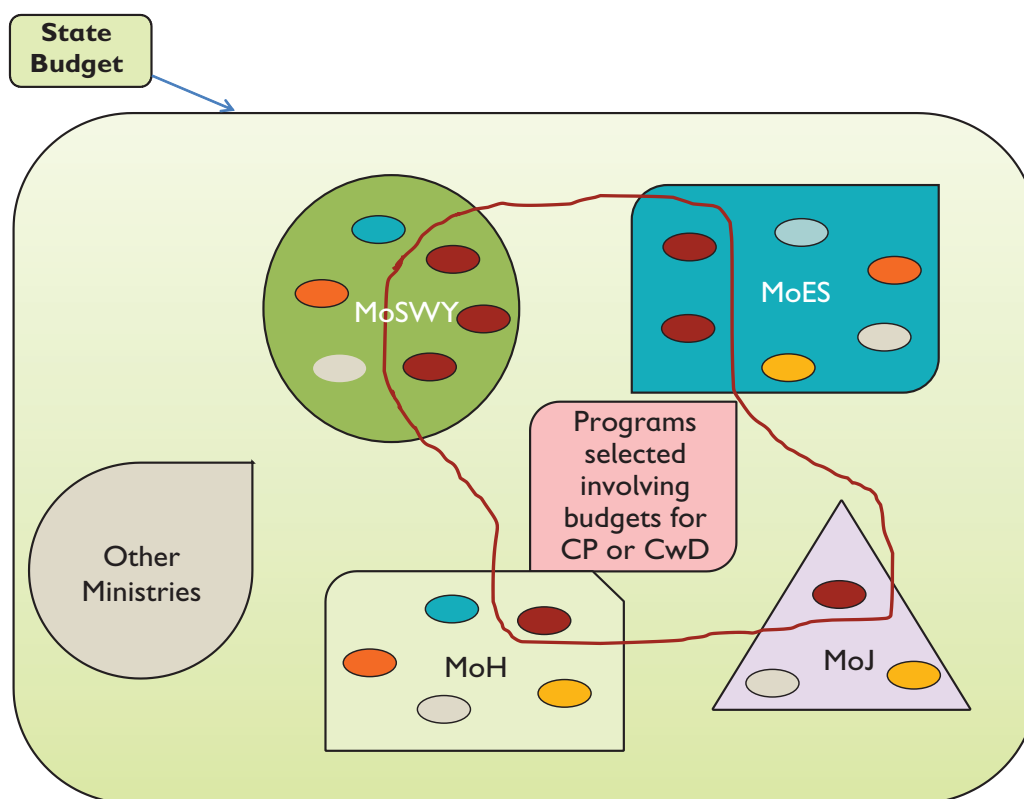
4. <http://www.parentcenterhub.org/repository/idea/>

## Program selection methodology

The state budget and public expenditure in Albania are classified according to:

- Administrative classification*, which includes the classification from the general government units to the lowest level of expense units;
- Economic classification*, which represents the transactions classification based on the nature and/or economic sector;
- Functional classification*, which represents a detailed classification based on the functions or social-economic objectives of the general government;
- Classification according to the programs*, which represents the programs, sub-programs and projects in compliance with objectives of the general government;
- Classification according to the source of Financing*;

Considering that automatic disaggregation of budget and expenditure is not fully enabled using data and information according to the economic classification, for purposes of this survey, it's used the program classification. Selected programs, directly or indirectly provide services on children area. Some of them clearly disclose budget information about children, while others include mixed services for different target groups. Within the selected programs are analyzed sub-programs providing activities and services for children with disabilities. Budget programs clearly not providing services for children are excluded from the analysis.





## Public expenditure tracking at national level

### Programs selected

Budget Institution / program	Comments
<b>Ministry of Social Welfare and Youth</b> The Ministry of Social Welfare and Youth is the main Ministry responsible for coordinating the implementation of the government's social development objectives	
P 1: Social care and protection	The social care and protection program includes the cash benefit on poverty alleviation and the disability benefit sub – programs. Social care services are part of the social protection program, including residential and day-care services for different categories of beneficiaries. The disabled persons benefit from services in the following centers: <ul style="list-style-type: none"> <li>• 6 public residential centers (Vlora, Tirana, Korça, Shkodra, Berat, Durrës) serving around 207 persons;</li> <li>• 2 daily center (Korça, Lezha) serving 57 persons;</li> </ul>
P 2: Social inclusion (previously named "Equal Chances")	The social inclusion program includes the activity of the State Agency for Protection of Children's Rights (SAfCPR) that is the coordinating institution in charge of monitoring and ensuring implementation of children's rights.
P 3: Vocational education	The vocational education program was previously managed from the MoES and is transferred under the responsibility of the MoSWY starting from 2015.
<b>Ministry of Education and Sports</b> The Ministry of Education and Sports is responsible for education policies and delivery of education services. It is responsible for the management and content of the education process, including curricula and teachers from the pre-school level to the university system.	
P 1: Basic education	This program provides services for children aged 3-16 years old and includes basic and pre-school education
P 2: Secondary education	The secondary education program is totally providing services for children up to 18 years old, aiming high level quality education.
P 3: Vocational education	The secondary vocational education program is analyzed as part of the education sector, for the years 2013 - 2014

**Ministry of Health**

The Ministry of Health (MoH) is responsible for health policies. It finances a large share of public expenditures in the health sector. Costs are co-financed by the Health Insurance Institute (part of the general government), a compulsory health insurance scheme for the active population.

P 1: Primary healthcare services	The primary healthcare affects a large share of young population. Considering that no data are available specifically for the children, but the service is largely used by them, for purposes of this analysis the share (%) of number of children vs. total population is used (source INSTAT).
P 2: Secondary healthcare services	Secondary healthcare (hospitalized) services are also used by children. The same logic as for the primary healthcare service is used for the share of costs spent in children in this program, given the difficulty to obtain data on the number of children and respective costs receiving these services.
P 3: Public Healthcare	The public healthcare service also affects a large share of young population. Actually, the only data available for the children is the number of vaccinations per year and associated budget/costs.

**Ministry of Justice**

The Ministry of Justice controls the juveniles in prisons and pre-detention centers and also the probation service for young offenders. It also manages the adoption services program.

P1: Prison system	The Institute for Juveniles in Kavaja was designed with a modern concept for treatment of juveniles in the penitentiary system. It hosts minors exclusively and focuses on the reintegration and education programs. Other penitentiary institutions that host minors are Korça, Lezha and Vlora (pre-trial detention centers).
P2: Probation Service	This program includes also minor's offender in probation service. The probation service law establishes the mediation services through the mechanism of engagement of the NGO in implementation of alternatives and mediation, which have the potential to gradually be part of the system throughout the country.
P3: Adoption services	The program "Adoption Service" is included also in this analysis, as the costs spent in this program are used totally for children.

<p><b>Other institutions</b></p> <p>Other institutions selected for this survey are involved with children in conflict with the law such as Prosecutor’s office and Courts. “Minor’s sections” have been established in the courts and offices of prosecutors, in several districts.</p>	
<p><b>General Prosecutor Office</b> P 1: Planning, management, administration</p>	<p>“Planning, management, administration” is the only program under responsibility of GPO. All the costs of the institution are included in this program and respective spending for children cannot be disaggregated. Costs for “Minor’s Sections” staff are considered in this analysis.</p>
<p><b>Judiciary Budget Administration</b> Office P 1: Courts budget</p>	<p>The judiciary system is providing services for children as for other target groups. There are no clear data on the number of civil or penal court cases for minors. However a certain % of costs goes for children cases.</p>

## Source of information

It is important to understand that the budget for children is not a separate budget. Spending on children and CwD is scattered across a diverse array of general government programs. Many of the programs serving different target groups required estimations of the share for children. Thus, the analysis actually involves the disaggregation from the overall budget, only of those allocations made for children benefiting programs (directly or indirectly).

A thorough check is performed in the budget tables and monitoring reports (depending on which was accessible). The results required data collection from multiple sources and making assumptions and judgments. A cross-check of different documents is done to reach the sound logic on the most relevant share for children. The costs of programs dealing only with children or CwD have been entirely considered in the calculations. For the programs spending not only in children activities, but in other target groups as well, it is calculated the share for children (using rates in %, i.e. number of children toward total population in the RoA, or the rate of staff number in BI working in sections dealing with children toward the total staff number of the institution, and/or using other methods and assumptions<sup>5</sup>).

This survey covers the period 2013 – 2015. To understand the trend of allocation in children and CwD the budget FY 2016 – 2018 is also analyzed. The data are extracted from the budget law 2016<sup>6</sup>, which also includes projections for 2017 and 2018. Difficulties are faced in accessing the expenditure data for the FY 2015 for the MoSWY, and MoJ. The relevant annual monitoring reports were not accessible at the time of the analysis (May 2016) neither in the respective ministry websites nor in the MoF website. For those programs, for which the expenditure data were not available, for purposes of this analysis are used respective budget data. Data, information and assumptions used:

5. Annex 6: Share for children considered in the calculations

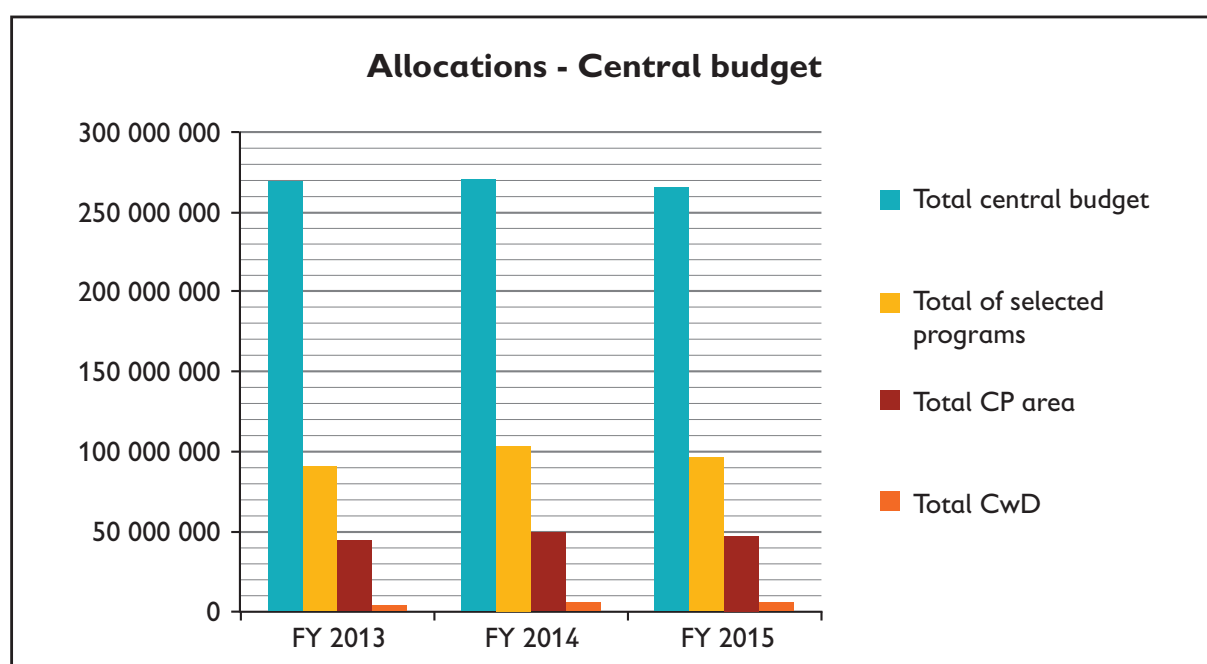
6. <http://www.financa.gov.al/raportime/buxheti/buxheti-ne-vite/buxheti-2016>

Budget institution	Source of information
Ministry of Social Welfare and Youth	Annual monitoring reports (2013 – 2014) Budget data from the MoF (2015 – 2018) Social State Service specific data provided SAfCPR specific data provided
Ministry of Education and Sports	Annual monitoring reports data (2013 – 2015) Budget data from the MoF (2016 – 2018) <ul style="list-style-type: none"> <li>- cost for CHILDREN in primary, secondary and vocational education considered 100%</li> <li>- cost for CwD 1.77% at BE and 1.19% at SE</li> </ul>
Ministry of Health	Annual monitoring reports data (2013 – 2015) Budget data from the MoF (2016 – 2018) <ul style="list-style-type: none"> <li>- cost for CHILDREN considered 29%, 28%, 27% respectively for FY 2013, 2014, 2015 and 26% for 2016 – 2018, using INSTAT data, rate children vs. total population</li> <li>- 2.37% of CHILDREN costs calculated for CwD</li> <li>- vaccinations annual costs for children</li> </ul>
Ministry of Justice	Annual monitoring reports data (2013 – 2015) Budget data from the MoF (2016 – 2018) <ul style="list-style-type: none"> <li>- GDP specific data for detained children</li> <li>- Probation service cost for CHILDREN 2.2% of running costs considering the rate “Minor’s Section” employees vs. total employees (3/134).</li> <li>- Adoption services cost considered 100%</li> </ul>
General Prosecutor Office	Annual monitoring reports data (2013 – 2015) Budget data from the MoF (2016 – 2018) <ul style="list-style-type: none"> <li>- cost for CHILDREN considered 2.8% of running costs considering # of “Minor’s Section” specialists vs. total employees (24/848)</li> </ul>
Judiciary Budget Administration Office	Annual monitoring reports data (2013 – 2015) Budget data from the MoF (2016 – 2018) <ul style="list-style-type: none"> <li>- The “Probation Service Employee Handbook” published in 2014, provides statistics on the # of young offenders sentenced vs. the total sentenced persons, which varies 3.8% - 5%. For purposes of this analysis, it is considered a share for children of 4.5% of the courts budget running costs</li> </ul>

## Results of the analysis at central level

### Allocations for children and CwD vs. total central budget

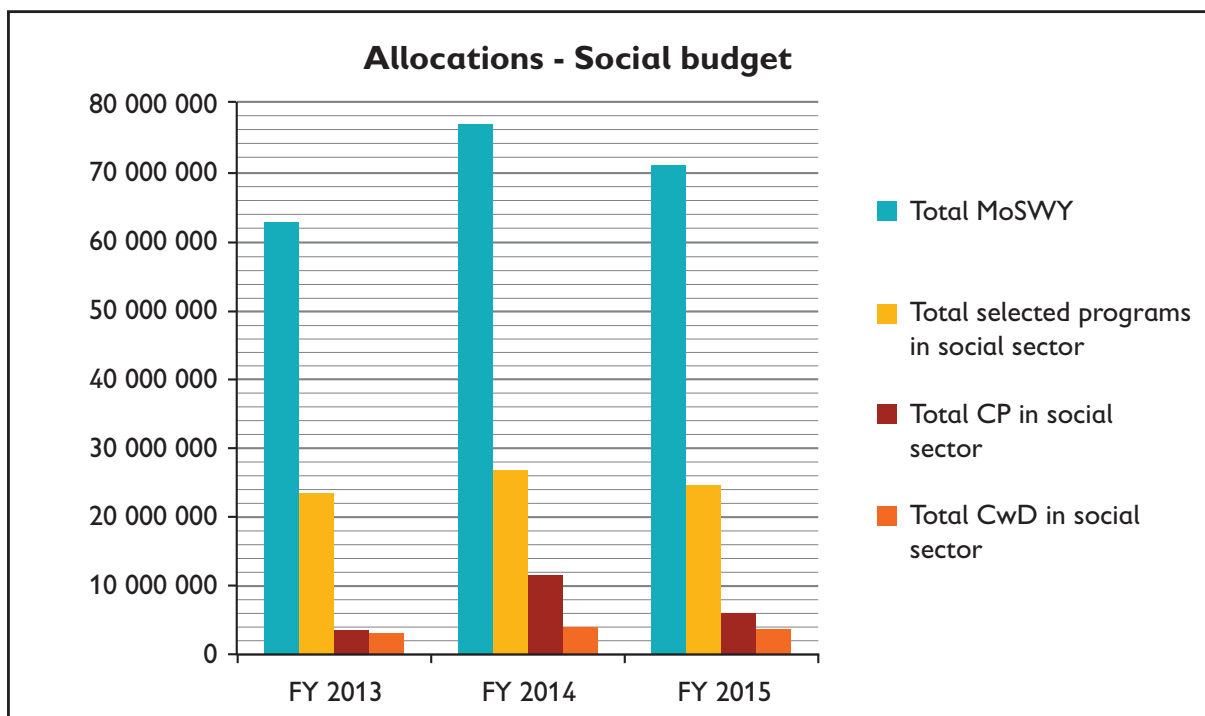
Budget institution	FY 2013		FY 2014		FY 2015	
<b>Total central budget</b>	<b>266 249 303</b>		<b>267 806 090</b>		<b>263 119 142</b>	
Total of selected programs	90 060 819	33,83%	102 166 474	38,15%	95 254 521	36,20%
Total children area vs. total budget	43 530 025	16,35%	48 578 705	18,14%	46 073 442	17,51%
Total CwD vs. total budget	3 507 019	1,32%	4 820 868	1,80%	4 394 163	1,67%



The average rate of allocations during 2013 – 2015 for **children** stands at an average rate of **17.33%** of the total budget, while for **CwD** stands at **1.60%** of total central budget. Selected programs include not only social, education and health programs but also other programs providing directly or not, services for children. Considering all programs selected, in 2015 the allocation for CwD constituted **9.54%** of the allocations of children as compared to **9.92%** in 2014 and **8.06%** in 2013.

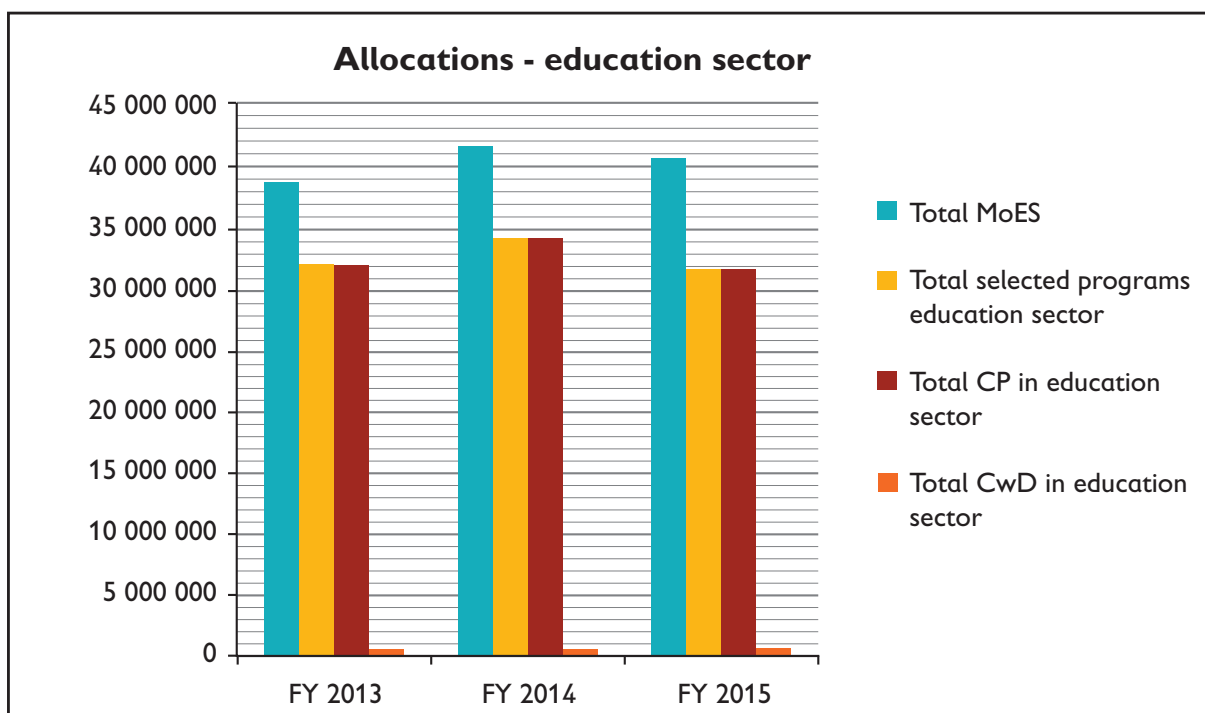
### Allocations for children and CwD in the social sector

Budget institution	FY 2013		FY 2014		FY 2015	
<b>Total MoSWY</b>	<b>62 704 000</b>		<b>76 700 465</b>		<b>70 687 322</b>	
Total selected programs in the social sector	23 315 075	37,18%	26 717 400	34,83%	24 600 362	34,80%
Total children in the social sector	3 613 569	5,76%	5 193 398	6,77%	6 094 715	8,62%
Total CwD in the social sector	2 825 905	4,51%	4 074 627	5,31%	3 678 463	5,20%



The average rate of allocations in the social sector for **children** stands at an average rate of **7.05%**, while for **CwD** stands at **5.01%** of total budget of the MoSWY. Considering programs selected within the social sector, in 2015 the allocation for CwD constituted **60.35%** of the allocations of children as compared to **78.46%** in 2014 and **78.2%** in 2013. The decreased rate in 2015 is due to inclusion of the vocational education under the responsibility of the MoSWY, which increased the allocations for children in general, reducing thus the rate for CwD considering that vocational education program does not involve any cost for CwD.

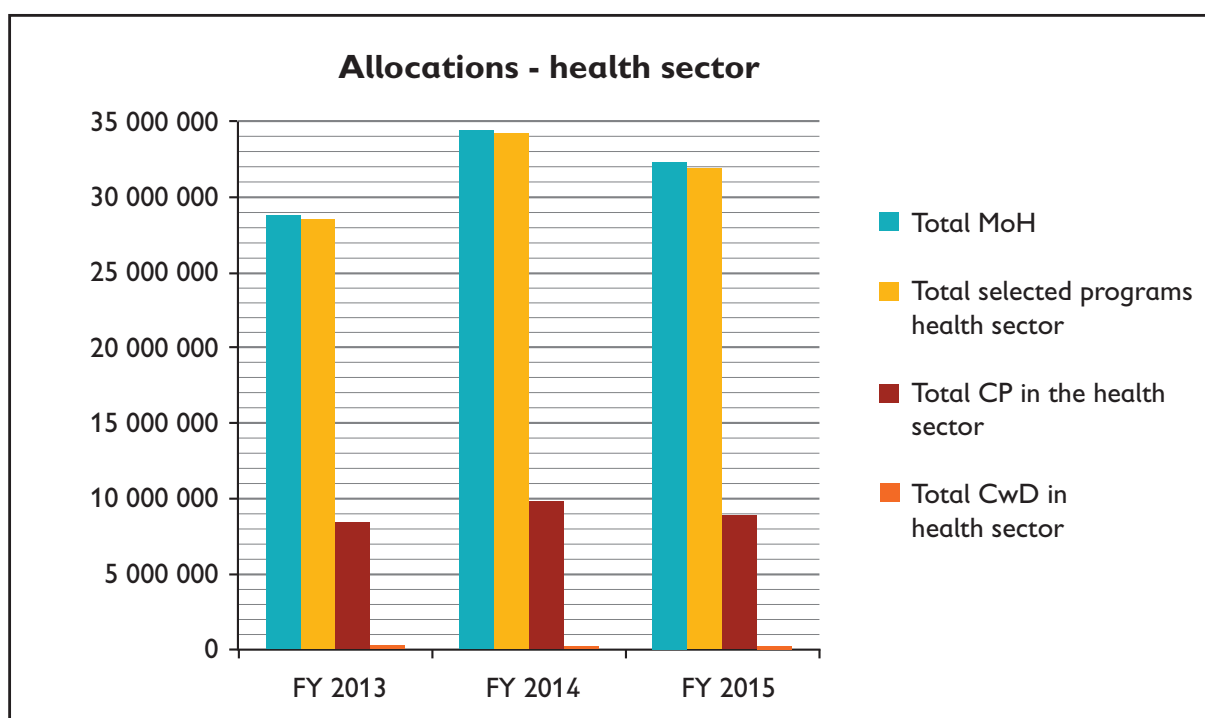
### Allocations for CHILDREN and CwD in the education sector



Budget institution	FY 2013		FY 2014		FY 2015	
<b>Total MoES</b>	<b>38 014 024</b>		<b>40 850 294</b>		<b>39 990 976</b>	
Total selected programs in the education sector	31 356 646	82,49%	33 543 367	82,11%	31 019 551	77,57%
Total CHILDREN in the education sector	31 356 646	82,49%	33 543 367	82,11%	31 019 551	77,57%
Total CwD in the education sector	482 896	1,27%	518 071	1,27%	508 657	1,27%

The average rate of allocations in the education sector for **children** stands at an average rate of **80.72%**, while for **CwD** stands at **1.27 %** of total budget of the MoES. Considering programs selected within the education sector, in 2015 the allocation for CwD constituted **1.64%** of the allocations of children as compared to **1.54%** in 2014 and 2013. The novelty is that starting from 2015 the term “children with disabilities” appeared in the MTBP of the education sector, even though the respective allocations are not properly disaggregated from other target groups.

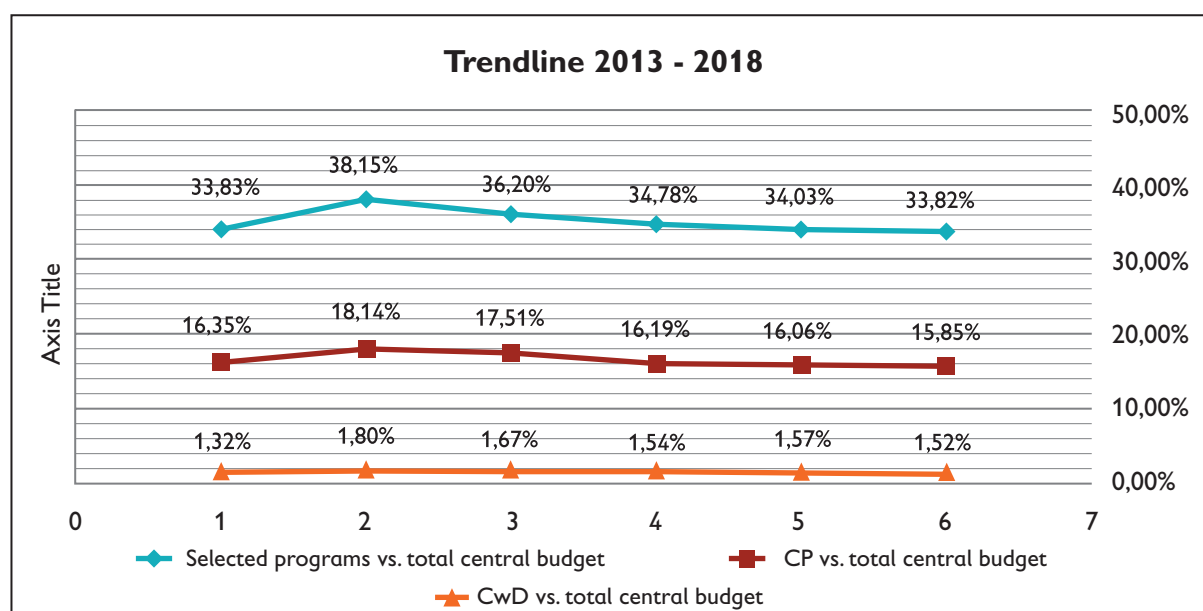
### Allocations for children and CwD in the health sector



Budget institution	FY 2013		FY 2014		FY 2015	
<b>Total MoH</b>	<b>28 382 390</b>		<b>33 915 972</b>		<b>31 846 587</b>	
Total selected programs in the health sector	28 106 302	99,03%	33 706 005	99,38%	31 460 671	98,79%
Total CHILDREN in the health sector	8 363 649	29,47%	9 627 406	28,39%	8 736 010	27,43%
Total CwD in the health sector	198 218	0,70%	228 170	0,67%	207 043	0,65%

The average rate of allocations in the health sector for **children** stands at an average rate of **28.43%**, while for **CwD** stands at **0.67%** of the total budget of the MoH. Considering programs selected within the health sector, the allocation for CwD constituted **2.37%** of the allocations for children from 2013 - 2015. As the respective cost for CwD could not be disaggregated from the other cost, it is assumed the rate of CwD vs. the total number of children.

### Trend line of allocations for children and children with disabilities for the years 2013 – 2018



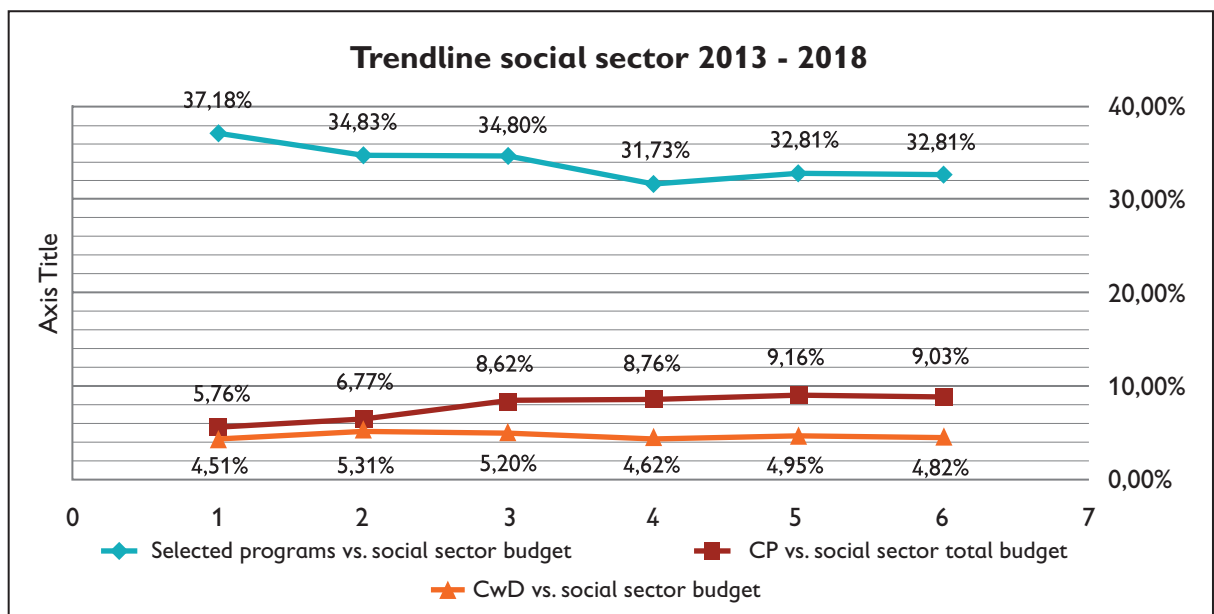
National budget	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Selected programs vs. total central budget	33,83%	38,15%	36,20%	34,78%	34,03%	33,82%
CHILDREN vs. total central budget	16,35%	18,14%	17,51%	16,19%	16,06%	15,85%
CwD vs. total central budget	1,32%	1,80%	1,67%	1,54%	1,57%	1,52%

The general results show that allocations for children and CwD have been at higher levels in 2014 and there is a trend in 2018 to reduce slightly the allocations, but the data for the next years are only a forecast and might change when the budget will be approved. It should be reported that allocations for CwD appear in the MTPB 2016 – 2018 even though not clearly disaggregated, but this is a positive approach that in any case may improve in the future, taking into account that relevant allocation only for CwD should be disclosed separately from other allocations.

### Social sector

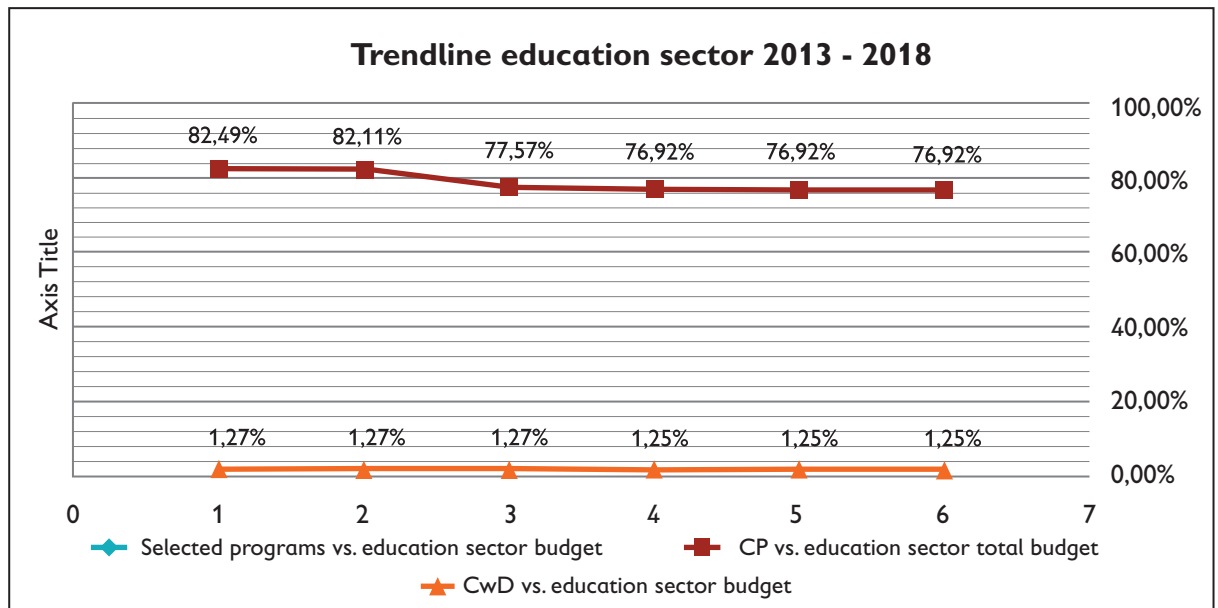
Social sector	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Selected programs vs. social sector budget	37,18%	34,83%	34,80%	31,73%	32,81%	32,81%
CHILDREN vs. social sector total budget	5,76%	6,77%	8,62%	8,76%	9,16%	9,03%
CwD vs. social sector budget	4,51%	5,31%	5,20%	4,62%	4,95%	4,82%





The trend in the social sector has seen an increase of the allocations for children from 2013 to 2015 and is expected to increase in the next years, while for CwD the trend is not in line with that of the children. The differences are mainly related to the vocational education, which was transferred from the education sector to the social sector in 2015 and relevant allocations have increased the budget for children in this sectors, and at the same time do not affect the CwD allocations. It should be mentioned that in the Draft National Plan for PwD 2016 - 2020, one of the strategic objectives set is increase of participation in the labor market and also the stimulation of equal opportunities to enable a decent job to the PwD.

### Education sector

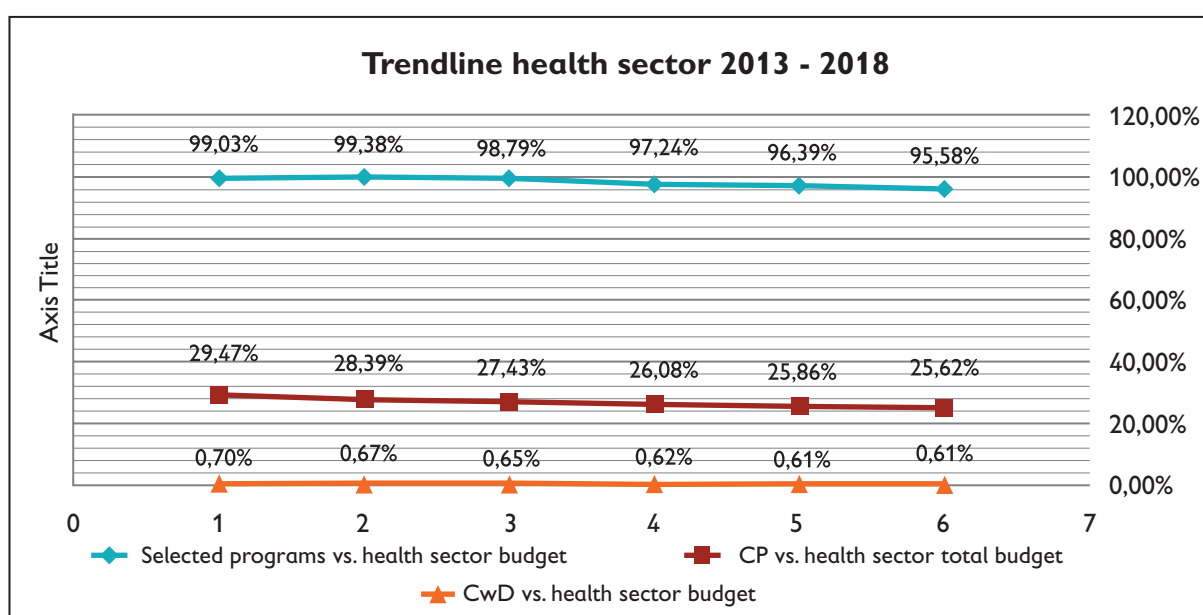


Allocations for children in the education sector are at the same levels with the selected programs in the sector, considering that all costs in primary and secondary education are only for children. A share of 1.77% is calculated for CwD in the primary education considering the number of CwD attending public schools (7,900) versus the average number of children in the pre-schools and primary

Education sector	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Selected programs vs. education sector budget	82,49%	82,11%	77,57%	76,92%	76,92%	76,92%
CHILDREN vs. education total budget	82,49%	82,11%	77,57%	76,92%	76,92%	76,92%
CwD vs. education sector budget	1,27%	1,27%	1,27%	1,25%	1,25%	1,25%

schools (445,902). While the share for CwD in secondary schools is lower than 1,19% following the same consideration (1,663 CwD vs. 140,043 children attending secondary schools). The trend from 2013 to 2018 is almost linear.

## Health sector



Health sector	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Selected programs vs. health sector budget	99,03%	99,38%	98,79%	97,24%	96,39%	95,58%
CHILDREN vs. health total budget	29,47%	28,39%	27,43%	26,08%	25,86%	25,62%
CwD vs. health sector budget	0,70%	0,67%	0,65%	0,62%	0,61%	0,61%

The allocations for CwD almost do not appear in the budgets of the MoH, even though there are services provided for this category. The trend of allocation for children in general and CwD is slightly reduced from 2013 to 2018 because of the reduction of young population (29%, 28%, 27%, 26% - INSTAT data). As no clear data were available for children allocations, it is assumed a share for this category considering the rate of young population vs. total population over the years covered by the analysis. While for CwD, it is considered a share of 2.37% of allocations for children in general, taking into account the number of CwD vs. the average number of children in Albania.

## Public Expenditure tracking at local level

At the local level, the Municipality of Vlora and Municipality of Durrës are included in the survey. The LGUs are responsible for *pre-university education, local infrastructure, water provision, sewage and waste management and some other services*. Specifically, in the education sector, the LGU have the responsibility for the school facility maintenance in the pre-university schooling system and for the management and content of the education process, including curricula and teachers in the pre-school system.

### Durrës Municipality

The data are provided from the budget department in Durrës Municipality

Description	FY 2015					
	Budget			Number		
	Total municipality expenditure	CwD	% CwD vs. Total	Total	Children	% CwD vs.total
Blind people	1,712,801,000	1,353,325		748	6	0.80%
Paraplegic		18,487,227		481	27	5.61%
PwD		172,355,137		2,782	1,254	45.08%
<b>Total</b>	<b>1,712,801,000</b>	<b>192,195,689</b>	<b>11.22%</b>	<b>4,011</b>	<b>1,287</b>	<b>32.09%</b>

Description	FY 2014					
	Budget			Number		
	Total municipality expenditure	CwD	% CwD vs. Total	Total	Children	% CwD vs.total
Blind people	1,891,163,000	1,345,940		533	6	1.13%
Paraplegic		15,013,501		232	27	11.64%
PwD		170,007,709		1,981	1,097	55.38%
<b>Total</b>	<b>1,891,163,000</b>	<b>186,367,151</b>	<b>9.85%</b>	<b>2,746</b>	<b>1,130</b>	<b>41.15%</b>

It is obvious that expenditure for CwD in absolute value is increased from 2013 to 2015, even though in % it results in decrease due to the total expenditure of the municipality

FY 2013 = 175,982,361 ALL (2014 vs. 2013 increased 6%)

FY 2014 = 186,367,151 ALL (2015 vs. 2014 increased 3%)

FY 2015 = 192,195,689 ALL (2015 vs. 2013 increased 9%)

Description	FY 2013					
	Budget			Number		
	Total municipality expenditure	CwD	% CwD vs. Total	Total	Children	% CwD vs. total
Blind people	1,102,678,000	1,177,219		521	6	1.15%
Paraplegic		11,920,975		312	27	8.65%
PwD		162,884,167		2,782	1,930	69.37%
<b>Total</b>	<b>1,102,678,000</b>	<b>175,982,361</b>	<b>15.96%</b>	<b>3,615</b>	<b>1,963</b>	<b>54.30%</b>

## Vlora Municipality

The only data available for Vlora Municipality are the ones of the FY 2015. The expenditure forecasted for 2015 is approved by Decision of the Municipality Council no Nr.1, dated 29.01.2015

### FY 2015 - Forecast

Description	in 000 ALL	In % vs. total
<b>Total expenditure</b>	<b>1,093,351</b>	
<b>For children</b>	<b>169,727</b>	<b>15.52%</b>
<i>Education</i>	60,716	
<i>Professional education</i>	14,425	
<i>Kindergardens</i>	11,545	
<i>Cultural centers</i>	27,328	
<i>Multi sport club</i>	25,570	
<i>Football club</i>	14,300	
<i>Development center for PwD</i>	5,825	
<i>Orphan home</i>	5,618	
<i>Investments in kindergartens&amp; schools</i>	2,000	
<i>Other investments</i>	2,400	
<b>For CwD</b>	<b>5,975</b>	<b>0.55%</b>
<i>Investment in the development center of PwD</i>	150	
<i>Running costs for the development center</i>	5,825	

Expenditure for children was forecasted 15% of the total expenditure while for PwD 0.55% of the total expenditure. It should be highlighted that even though the budget is detailed, it is not written in a friendly language for the citizens. The children with disabilities (CwD) almost do not appear, while people with disabilities (PwD) are mentioned only in page 74 of the budget document, but not providing details on the number of persons/children with disabilities or specific costs forecasted for them.

# Section 3:

## Conclusions and recommendations

### Conclusions

The results of the analysis should take into account the difficulties encountered in accessing the necessary data and information. Efforts are made that results best reflect the available information and data and that assumptions made aim the nearest reality.

#### Main results:

The average rate of allocations during 2013 – 2015 for **children** stands at an average rate of **17.33%** of the total central budget, while for **CwD** stands at **1.60%** of it. Selected programs include not only social, education and health programs but also other programs providing directly or not, services for children. Considering all programs selected, in 2015 the allocation for CwD constituted **9.54%** of the allocations for children as compared to **9.92%** in 2014 and **8.06%** in 2013. The general results show that allocations for children and CwD have been at higher levels in 2014 and there is a trend in 2018 to reduce slightly the allocations, but the data for the next years are only a forecast and might change when the budget will be approved. It should be reported that allocations for CwD appear in the MTPB 2016 – 2018 even though not clearly disaggregated, but this is a positive approach that in any case may improve in the future, taking into account that relevant allocation only for CwD should be disclosed separately from other allocations.

The average rate of allocations in the **social sector** for **children** stands at an average rate of **7.05%**, while for **CwD** stands at **5.01%** of total budget of the MoSWY. Considering programs selected within the social sector, in 2015 the allocation for CwD constituted **60.35%** of the allocations of children as compared to **78.46%** in 2014 and **78.2%** in 2013. The trend in the social sector has seen an increase of the allocations for children from 2013 to 2015 and is expected to increase in the next years, while for CwD the trend is not in line with that of the children. The decreased rate in 2015 is linked with the cost of the vocational education program, which was transferred from the education sector to the social sector in 2015 and relevant allocations have increased the budget for children in this sector, but at the same time they do not affect the CwD in the sector, thus reducing the rate for CwD.

The average rate of allocations in the **education sector** for **children** stands at an average rate of **80.72%**, while for **CwD** stands at **1.27%** of total budget of the MoES. Considering programs selected within the education sector, in 2015 the allocation for CwD constituted **1.64%** of the allocations for children as compared to **1.54%** in 2014 and 2013. Allocations for children in the education sector are at the same levels with the selected programs in the sector, considering that all costs in primary and secondary education are only for children. A share of 1.77% is calculated for CwD in the primary education considering the number of CwD attending public schools (7,900) versus the average number of children in the pre-schools and primary schools (445,902). While the share for CwD in secondary schools is lower than 1,19% following the same consideration (1,663 CwD vs.

140,043 children attending secondary schools). The trend from 2013 to 2018 is almost linear. The novelty is that starting from 2015 the term “children with disabilities” appeared in the MTBP of the education sector, even though the respective allocations are not properly disaggregated from other target groups.

The average rate of allocations in the **health sector** for **children** stands at an average rate of **28.43%**, while for **CwD** stands at **0.67%** of total budget of the MoH. Considering programs selected within the health sector, the allocation for CwD constituted **2.37%** of the allocations of children from 2013 - 2015. The allocations for CwD almost do not appear in the budgets of the MoH, even though there are services provided for this category. The trend of allocation for children in general and CwD is slightly reduced from 2013 to 2018 because of the reduction of young population (29%, 28%, 27%, 26% - INSTAT data). Since no clear data were available for children allocations, it is assumed a share for this category considering the rate of young population vs. total population over the years covered by the analysis. While for CwD, it is considered a share of 2.37% of allocations for children in general, taking into account the number of CwD vs. the average number of children in Albania.

The matrix of the National Action Plan 2016 – 2020 provides some data on the national budget forecasted from the state and from the donors for the PwD/CwD. However, it does not provide information on:

1. Salaries of employees working on a daily basis for the development and/or implementation of CwD policies in different institutions.
2. Cost of participation of PwD in the general measures, for example the cost of ID cards for PwD paid from the state, salaries of teachers for PwD, etc.
3. Local government budgets, because the respective costs will be reflected in the local action plan while the National Action Plan provides information and data on the national budget.

At **local government level**, there is still too much to improve in the framework of CwD budgeting. The budget documents are not prepared in a friendly language for citizens and CwD almost do not appear in the budget tables. However, Durrës Municipality budget provides some data that enable calculation of costs targeted to CwD, while Vlora Municipality budget is not providing specific details on the expenditure for them or the number of CwD that will be treated during the fiscal year. The expenditure forecasted for PwD in Durrës Municipality varies around 11%, while in Vlora Municipality only 0.55% of the expenditure is allocated for this category.

## Recommendations

Recommendations are intended to help children, NGO-s and other interested stakeholders in the area, as well as support government officials by increasing their capacities and understanding the benefits of participatory budgeting processes and the importance of investment in children.

- ✓ The Government need to make allocation and spending on children visible in the budget tables and monitoring reports, to disclose information for all interested stakeholders on how much is spent on children. This will also facilitate internal and external oversight and accountability mechanisms, including civil society and children, to track expenditure in children and CwD.
- ✓ Allocations for children and children with disabilities should be considered as a priority *per se* when the MTBP is prepared, so that the budget and expenditure associated to the relevant objectives and activities may be easily identifiable and verifiable. Interested stakeholders have to collaborate with the MoF and CoM to make this legally binding for all BI or LM concerned in the child protection area. The same procedure may be followed as the one that addressed the gender budgeting (Decision of CoM, No. 465, dated 18.07.2012 and Guidance 21, dated 21.06.2013)
- ✓ Quarterly and annual monitoring reports should be published as early as possible to make data and information accessible for all interested groups and individuals, to ensure transparency and accountability.



# Glossary

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**State budget** is a financial plan of action that shows projected income and expenditures over a given period

**Budget Legal Framework** in Albania includes the organic budget law no. 9936, dated 26.6.2008 “*For the managing of the budgetary system in the Republic of Albania*” as the main law, followed by other legal acts/sub-acts based on which the yearly budget is prepared, approved, implemented and monitored.

**Organic budget law** provides the general framework of principles, rules and procedures of the budget process.

**Yearly budget law** defines the amounts of revenues and expenditure forecasted for one year.

**Central government units** are executive, legislative and juridical power units created by law that have as their main activity fulfillment of the central government functions.

**Local government units** are local government institutions created by law that have as their main activity fulfillment of the local government functions within a territory.

**Special funds** units are units created by law to exercise specific functions of the central and local government.

**Public Account** consists of monies held by Government in trust, such as Provident Funds, Small Savings collections, income of Government set apart for expenditure on specific objects like road development, primary education, Reserve/Special Funds etc.

**Detailed Demands for Grants** further elaborate the provisions included in the Demands for Grants as well as the actual expenditure during the previous year

**Output/Outcome:** Assess the performance of government programs by examining whether they have delivered the desired outputs and outcomes.

# Annex 1:

## Allocations FY 2013 at central level

Selected budget programs	YEAR 2013					
	Total allocations (000 ALL)			% Tot child vs. Tot Program	% Tot CwD vs. Tot Program	% Tot CwD vs. Tot Children
	Program	Children	CwD			
<b>Ministry of Social Welfare and Youth</b>	<b>23 315 075</b>	<b>3 613 569</b>	<b>2 825 905</b>	<b>15,50%</b>	<b>12,12%</b>	<b>78,20%</b>
Social care and protection	23 296 000	3 601 350	2 825 250	15,46%	12,13%	78,45%
Social Inclusion (SAfCPR)	19 075	12 219	655	64,06%	3,43%	5,36%
Vocational education	-	-	-	0,00%	0,00%	0,00%
<b>Ministry of Education and Sports</b>	<b>31 356 646</b>	<b>31 356 646</b>	<b>482 896</b>	<b>100,00%</b>	<b>1,54%</b>	<b>1,54%</b>
Basic education	23 588 884	23 588 884	417 523	100,00%	1,77%	1,77%
Secondary education	5 493 546	5 493 546	65 373	100,00%	1,19%	1,19%
Vocational education	2 274 216	2 274 216	-	100,00%	0,00%	0,00%
<b>Ministry of Health</b>	<b>28 106 302</b>	<b>8 363 649</b>	<b>198 218</b>	<b>29,76%</b>	<b>0,71%</b>	<b>2,37%</b>
Primary healthcare services	9 639 975	2 795 593	66 256	29,00%	0,69%	2,37%
Secondary healthcare services	16 074 973	4 661 742	110 483	29,00%	0,69%	2,37%
Public healthcare	2 391 354	906 314	21 480	37,90%	0,90%	2,37%
<b>Ministry of Justice</b>	<b>4 316 940</b>	<b>92 806</b>	<b>-</b>	<b>2,15%</b>	<b>0,00%</b>	<b>0,00%</b>
Prison system	4 225 582	79 636	-	1,88%	0,00%	0,00%
Probation Service	79 935	1 746	-	2,18%	0,00%	0,00%
Adoption services	11 424	11 424	-	100,00%	0,00%	0,00%
<b>General Prosecutor Office</b>	<b>1 327 900</b>	<b>34 392</b>	<b>-</b>	<b>2,59%</b>	<b>0,00%</b>	<b>0,00%</b>
Planning, management, administration	1 327 900	34 392	-	2,59%	0,00%	0,00%
<b>Judiciary Budget Administration Office</b>	<b>1 637 956</b>	<b>68 963</b>	<b>-</b>	<b>4,21%</b>	<b>0,00%</b>	<b>0,00%</b>
Courts budget	1 637 956	68 963	-	4,21%	0,00%	0,00%
<b>Total</b>	<b>90 060 819</b>	<b>43 530 025</b>	<b>3 507 019</b>	<b>48,33%</b>	<b>3,89%</b>	<b>8,06%</b>

## Annex 2:

### Allocations FY 2014 at central level

Selected budget programs	YEAR 2014					
	Total allocations (000 ALL)			% Tot child vs. Tot Program	% Tot CwD vs. Tot Program	% Tot CwD vs. Tot Children
	Program	Children	CwD			
<b>Ministry of Social Welfare and Youth</b>	<b>26 717 400</b>	<b>5 193 398</b>	<b>4 074 627</b>	<b>19,44%</b>	<b>15,25%</b>	<b>78,46%</b>
Social care and protection	26 574 819	5 059 666	4 073 919	19,04%	15,33%	80,52%
Social Inclusion (SAfCPR)	142 581	133 732	709	93,79%	0,50%	0,53%
Vocational education	-	-	-	0,00%	0,00%	0,00%
<b>Ministry of Education and Sports</b>	<b>33 543 367</b>	<b>33 543 367</b>	<b>518 071</b>	<b>100,00%</b>	<b>1,54%</b>	<b>1,54%</b>
Basic education	25 135 838	25 135 838	444 904	100,00%	1,77%	1,77%
Secondary education	6 148 499	6 148 499	73 167	100,00%	1,19%	1,19%
Vocational education	2 259 029	2 259 029	-	100,00%	0,00%	0,00%
<b>Ministry of Health</b>	<b>33 706 005</b>	<b>9 627 406</b>	<b>228 170</b>	<b>28,56%</b>	<b>0,68%</b>	<b>2,37%</b>
Primary healthcare services	8 740 786	2 447 420	58 004	28,00%	0,66%	2,37%
Secondary healthcare services	22 490 946	6 297 465	149 250	28,00%	0,66%	2,37%
Public healthcare	2 474 274	882 522	20 916	35,67%	0,85%	2,37%
<b>Ministry of Justice</b>	<b>4 765 201</b>	<b>95 999</b>	<b>-</b>	<b>2,01%</b>	<b>0,00%</b>	<b>0,00%</b>
Prison system	4 647 801	82 563	-	1,78%	0,00%	0,00%
Probation Service	106 300	2 336	-	2,20%	0,00%	0,00%
Adoption services	11 100	11 100	-	100,00%	0,00%	0,00%
<b>General Prosecutor Office</b>	<b>1 521 984</b>	<b>38 625</b>	<b>-</b>	<b>2,54%</b>	<b>0,00%</b>	<b>0,00%</b>
Planning, management, administration	1 521 984	38 625	-	2,54%	0,00%	0,00%
<b>Judiciary Budget Administration Office</b>	<b>1 912 517</b>	<b>79 909</b>	<b>-</b>	<b>4,18%</b>	<b>0,00%</b>	<b>0,00%</b>
Courts budget	1 912 517	79 909	-	4,18%	0,00%	0,00%
<b>Total</b>	<b>102 166 474</b>	<b>48 578 705</b>	<b>4 820 868</b>	<b>47,55%</b>	<b>4,72%</b>	<b>9,92%</b>

## Annex 3:

### Allocations FY 2015 at central level

Selected budget programs	YEAR 2015					
	Total allocations (000 ALL)			% Tot child vs. Tot Program	% Tot CwD vs. Tot Program	% Tot CwD vs. Tot Children
	Program	Children	CwD			
<b>Ministry of Social Welfare and Youth</b>	<b>24 600 362</b>	<b>6 094 715</b>	<b>3 678 463</b>	<b>24,77%</b>	<b>14,95%</b>	<b>60,35%</b>
Social care and protection	23 056 473	4 585 397	3 676 945	19,89%	15,95%	80,19%
Social Inclusion (SAfCPR)	83 841	49 270	1 518	58,77%	1,81%	3,08%
Vocational education	1 460 048	1 460 048	-	100,00%	0,00%	0,00%
<b>Ministry of Education and Sports</b>	<b>31 019 551</b>	<b>31 019 551</b>	<b>508 657</b>	<b>100,00%</b>	<b>1,64%</b>	<b>1,64%</b>
Basic education	24 055 948	24 055 948	425 790	100,00%	1,77%	1,77%
Secondary education	6 963 603	6 963 603	82 867	100,00%	1,19%	1,19%
Vocational education	-	-	-	0,00%	0,00%	0,00%
<b>Ministry of Health</b>	<b>31 460 671</b>	<b>8 736 010</b>	<b>207 043</b>	<b>27,77%</b>	<b>0,66%</b>	<b>2,37%</b>
Primary healthcare services	9 301 684	2 511 455	59 521	27,00%	0,64%	2,37%
Secondary healthcare services	19 578 166	5 286 105	125 281	27,00%	0,64%	2,37%
Public healthcare	2 580 821	938 451	22 241	36,36%	0,86%	2,37%
<b>Ministry of Justice</b>	<b>4 570 508</b>	<b>100 425</b>	<b>-</b>	<b>2,20%</b>	<b>0,00%</b>	<b>0,00%</b>
Prison system	4 401 136	83 787	-	1,90%	0,00%	0,00%
Probation Service	156 170	3 436	-	2,20%	0,00%	0,00%
Adoption services	13 202	13 202	-	100,00%	0,00%	0,00%
<b>General Prosecutor Office</b>	<b>1 565 986</b>	<b>40 197</b>	<b>-</b>	<b>2,57%</b>	<b>0,00%</b>	<b>0,00%</b>
Planning, management, administration	1 565 986	40 197	-	2,57%	0,00%	0,00%
<b>Judiciary Budget Administration Office</b>	<b>2 037 443</b>	<b>82 544</b>	<b>-</b>	<b>4,05%</b>	<b>0,00%</b>	<b>0,00%</b>
Courts budget	2 037 443	82 544	-	4,05%	0,00%	0,00%
<b>Total</b>	<b>95 254 521</b>	<b>46 073 442</b>	<b>4 394 163</b>	<b>48,37%</b>	<b>4,61%</b>	<b>9,54%</b>

# Annex 4:

## Allocations FY 2013 – 2015 at national level

Budget institution	FY 2013		FY 2014		FY 2015	
	In 000 ALL	%	In 000 ALL	%	In 000 ALL	%
<b>Total central budget</b>	<b>266 249 303</b>		<b>267 806 090</b>		<b>263 119 142</b>	
Total of selected programs	90 060 819	33,83%	102 166 474	38,15%	95 254 521	36,20%
Total CHILDREN area	43 530 025	16,35%	48 578 705	18,14%	46 073 442	17,51%
Total CwD	3 507 019	1,32%	4 820 868	1,80%	4 394 163	1,67%
<b>Total social sector</b>	<b>62 704 000</b>		<b>76 700 465</b>		<b>70 687 322</b>	
Total selected programs in the social sector	23 315 075	37,18%	26 717 400	34,83%	24 600 362	34,80%
Total CHILDREN in the social sector	3 613 569	5,76%	5 193 398	6,77%	6 094 715	8,62%
Total CwD in the social sector	2 825 905	4,51%	4 074 627	5,31%	3 678 463	5,20%
<b>Total education sector</b>	<b>38 014 024</b>		<b>40 850 294</b>		<b>39 990 976</b>	
Total selected programs education sector	31 356 646	82,49%	33 543 367	82,11%	31 019 551	77,57%
Total CHILDREN in the education sector	31 356 646	82,49%	33 543 367	82,11%	31 019 551	77,57%
Total CwD in the education sector	482 896	1,27%	518 071	1,27%	508 657	1,27%
<b>Total health sector</b>	<b>28 382 390</b>		<b>33 915 972</b>		<b>31 846 587</b>	
Total selected programs health sector	28 106 302	99,03%	33 706 005	99,38%	31 460 671	98,79%
Total CHILDREN in the health sector	8 363 649	29,47%	9 627 406	28,39%	8 736 010	27,43%
Total CwD in the health sector	198 218	0,70%	228 170	0,67%	207 043	0,65%

Source: Monitoring reports MoSWY, MoH, MoES, MoF

# Annex 5:

## Allocations FY 2016 – 2018 at national level

Budget institution	FY 2016		FY 2017		FY 2018	
	value	%	value	%	value	%
<b>Total central budget</b>	<b>267 820 923</b>		<b>269 716 686</b>		<b>274 042 032</b>	
Total of selected programs	93 141 842	34,78%	91 784 967	34,03%	92 676 559	33,82%
Total CHILDREN area	43 357 592	16,19%	43 304 612	16,06%	43 447 513	15,85%
Total CwD	4 125 776	1,54%	4 247 360	1,57%	4 157 747	1,52%
<b>Total social sector</b>	<b>75 089 000</b>		<b>72 519 000</b>		<b>72 519 000</b>	
Total selected programs in the social sector	23 823 248	31,73%	23 794 248	32,81%	23 794 748	32,81%
Total CHILDREN in the social sector	6 581 351	8,76%	6 639 934	9,16%	6 551 152	9,03%
Total CwD in the social sector	3 468 413	4,62%	3 592 296	4,95%	3 497 192	4,82%
<b>Total education sector</b>	<b>36 438 310</b>		<b>36 438 310</b>		<b>36 438 308</b>	
Total selected programs education sector	28 029 009	76,92%	28 029 009	76,92%	28 029 007	76,92%
Total CHILDREN in the education sector	28 029 009	76,92%	28 029 009	76,92%	28 029 007	76,92%
Total CwD in the education sector	456 078	1,25%	456 078	1,25%	456 078	1,25%
<b>Total health sector</b>	<b>32 569 600</b>		<b>32 469 600</b>		<b>33 675 000</b>	
Total selected programs health sector	31 669 400	97,24%	31 296 265	96,39%	32 187 359	95,58%
Total CHILDREN in the health sector	8 493 044	26,08%	8 396 029	25,86%	8 627 713	25,62%
Total CwD in the health sector	201 285	0,62%	198 986	0,61%	204 477	0,61%

Source: Ministry of Finance, Budget 2016, 2017, 2018

# Annex 6:

## Share for children considered in the calculations

Population	01/01/2013			01/01/2014			01/01/2015		
	MF	M	F	MF	M	F	MF	M	F
0-19	843.332	435.657	407.675	811.576	419.853	391.723	780.203	404.046	376.157
0-85+	2.898.293	1.457.074	1.441.219	2.895.000	1.459.456	1.435.544	2.892.302	1.461.485	1.430.817
Rate %	29%			28%			27%		

Source: <http://www.instat.gov.a1/en/themes/population.aspx>

Education sector	Children	CwD in schools	CwD / Children
Total of children in school	585 945	9 563	1,63%
<i>basic education</i>	445 902	7 900	1,77%
<i>second education</i>	140 043	1 663	1,19%

Source: Annual monitoring report 2015, MoES

Health sector	Children	CwD	CwD / Children
total children	780 203	18 474	2,37%

Source: a) Situational Analysis of CwD UNICEF, 2014 and b) INSTAT

Social sector	PwD	CwD	CwD / PwD
Total persons	75 000	18 474	25%

Source: a) Situational Analysis of CwD, UNICEF, 2014

Social sector	Total families	Families with children	Rate
Economic aid	390 000	77 444	20%

Source: Budget Analysis for children, ISB, 2015

## Dokumenta



[RAPORTI I MONITORIMIT Për periudhën Janar - Shtator 2015](#)

Postuar më: 04 Nëntor 2015

[RAPORTI I MONITORIMIT për periudhën Janar - Shtator 2015](#)

[RAPORTI I MONITORIMIT JANAR - QERSHOR 2015](#)

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[RAPORTI I MONITORIMIT Për periudhën Janar - Qershor 2015](#)

[Studimi Bazë i Ofruesve Publik të AFP-së në Shqipëri](#)

Postuar më: 04 Korrik 2014

Ministria e Mirëqënies Sociale dhe Rinisë, me mbështetjen e Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH dhe European Training Foundation, ka qënë forca shtytëse në këtë studim. Megjithatë, studimi nuk do të ishte i(...)

[RAPORTI I MONITORIMIT Për periudhën Janar-Mars 2014](#)

Postuar më: 28 Prill 2014

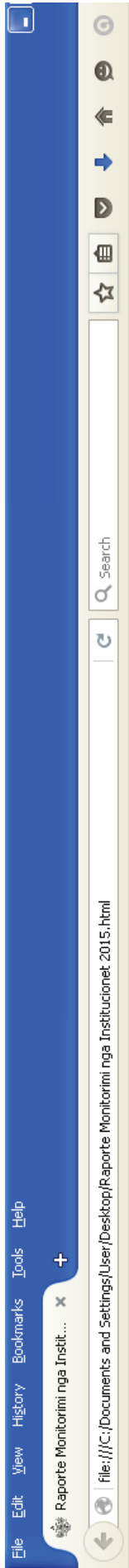
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Ministria e Mirëqënies Sociale dhe Rinisë, në aktivitetin e saj për vitin 2013 është mbështetur në Misionin e saj, si dhe në : Sistemin e Planifikimit të





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