

Budget 2017-18

Speech of Yanamala Ramakrishnudu Minister for Finance

March 13, 2017

Hon'ble Speaker,

With your permission, I rise to present the budget proposals to this august house for the Financial Year 2017-18. Our economy is growing at an unprecedented impressive rate and is amongst the top performers in the country. This budget is a reflection of the commitments of our Government for realisation of the goals enshrined in Vision 2029.

2. Today, as I present this budget, I feel extremely privileged to be a part of this momentous occasion of bringing back legislative power to the historical city of Amaravati after nearly 2000 years. In order to be responsive to the needs of the people it was necessary to take the difficult decision of moving the Government from Hyderabad to Amaravati during October 2016. We thereby opted to move earlier than mandated under the State Reorganisation Act 2014 in order to accelerate the development of the State. By moving to Amaravati we have ensured that the Government remains close to the people, the importance of which is echoed in the words of Fernando Cardoso,

“Democracy is not just a question of having a vote. It consists of strengthening each citizen’s possibility and capacity to participate in the deliberations involved in life in society.”

3. I sincerely thank each and every employee working with the State Government of Andhra Pradesh for enduring the hardships while making this transition to operate from the new Secretariat complex at Velagapudi. It is on the foundation of such sacrifices and support from every one that we wish to rebuild a glorious future for Andhra Pradesh.

4. Our endeavour is to build a world-class capital city which reflects our traditions, is rooted in our ancient culture and at the same time showcases our world class aspirations. Our capital city will serve as a model for the country and perhaps the world at large. The Government is sparing no effort in achieving this goal. The capital city of Amaravati has been designed to comprise of nine theme based cities which would act as its socio-economic pillars, each performing a unique function.

5. Our Government was elected amidst huge expectations by the people of the new State. The expectations include giving new confidence to the shattered and unsettled lives of many, building a new capital, completing the long cherished Polavaram Project, providing good governance while industrialising the State to ensure employment for all. People were sure that only the astute and able leadership of our beloved leader Sri Nara Chandrababu Naidu garu would make these expectations possible.

6. Undaunted by the numerous challenges post-bifurcation, including a huge revenue deficit, we could bring in a transformation in the way the new State is governed. In the last two and half years we have surged ahead on various parameters. We are leading the country in GSDP growth. We have ensured land for the capital through land pooling measures, wherein the farmers have voluntarily given their lands. It is in these lands that we have built the interim Secretariat complex in a year's time and completed the Assembly building in a record 192 days. Furthermore, we have completed

Pattiseema Project in a record time of one year and are moving ahead in grounding Polavaram Project. At the same time we have transformed a power deficit State into a power surplus State while undertaking innovative drought-proofing measures, especially in Rayalaseema. In lieu of the 14th Finance Commission discontinuing Special Category Status to States, we have been assured of an equivalent Special Assistance. We have been pursuing legal sanction for the same.

7. In recognition of our outstanding efforts and achievements in various sectors, our Government has received many national and international level awards. The State received five awards in Energy sector, one award in Irrigation Sector for better water management, one award in Industries Sector for Ease of Doing Business, one in Revenue for Mee-kosam portal- a public grievance redressal forum and three awards to the Finance Department for the Contributory Pension Scheme.

8. During the year 2017, the State will witness introduction of Goods and Services Tax (GST) w.e.f. 01.07.2017. GST is a single indirect tax in which most of the indirect taxes such as VAT, CST, Luxury tax, Entertainment tax, Horse racing and Betting Tax, Rural Development cess, Central Excise, Service Tax, etc. presently levied by the State and Centre will be subsumed. However, petroleum products and liquor are kept outside the purview of GST. Direct taxes such as professional tax levied by the State will not be subsumed in GST. The States will also get increased revenues in the long run as there will not be any scope or incentive for tax evasion. India will become one common market. And the efficiency and competitiveness of the Indian goods in the international market will improve. The GST council has approved the model compensation law, which will be enacted by the Parliament shortly. Under this law, revenue loss incurred by the States in the initial five years, if any, will be met from out of the compensation fund created for this purpose by

levying cess on certain specified goods and services. The GST Council, in its recent 11th meeting held on 4th March 2017, approved the Draft CGST law and the Draft IGST law, which will be introduced in the Parliament shortly. The relevant Rules are also approved. The draft SGST law likely to be approved in the next GST Council will be introduced in the Assembly shortly.

9. Our endeavour is to lead the State by providing long term solutions to the existing challenges. We are on course to realise our Vision 2029, at the core of which lies improving the quality of life for all the people in the State. Members of this august house are aware that the government has operationalised this vision by launching 7 missions, 5 grids and 5 campaigns through detailed schemes, projects and work plans for each department. At a time, when the world is moving ahead from the Millennium Development Goals paradigm to Sustainable Development Goals, I believe it's time we move in sync with them for a total transformation towards "Prosperity with Happiness" of our society. We are thereby benchmarking ourselves with the global best standards.

10. Fulfilment of this vision critically hinges on adoption of appropriate governance reforms from time to time and redesigning of public policies in tune with changes at international, national and local levels. The ultimate goal of policy reform is to reduce poverty, improve people's livelihood, ensure clean environment, provide quality education, good health care, to provide world class infrastructure and strengthen economic performance. Given the resource constraints of the State, this needs to be done in a convergence mode pooling resources efficiently from various sources, within an admissible fiscal framework.

11. Apart from aiming for efficient and effective use of public resources, our objective is to use fiscal policies to mobilize private resources to contribute to key development goals. We are doing this

by offering a mix of monetary and non-monetary incentives to promote investments in the manufacturing sector; services, industry; micro, small and medium enterprises; tourism; education; health; public infrastructure development etc. Global investors are looking at Sunrise Andhra Pradesh as an attractive business and investment destination. The enthusiasm among international and national corporate houses was evident during the recently held Partnership Summit in Visakhapatnam.

12. Adoption of IT based solutions through real-time governance and making all segments of people as stake holders in the development process is turning out to be a noteworthy achievement of this Government. Recent events like organising Krishna Pushkarams - deepening our cultural heritage and keeping traditions alive- and monitoring crowd and traffic movement from command and communication centre is an example of this. We have hosted Indian Science Congress in a manner that brought laurels to the State. The three day National Women's Parliament held at Pavitra Sangam was a trail blazer for the country as it set the stage for establishing a common platform for discussions on subjects like socio-political challenges in women empowerment, women's status and decision making, building own identity and vision for the future.

13. People of Andhra Pradesh have taken hardships caused by Government of India's demonetisation decision in their stride. They have been resilient in times of crisis created by currency shortage. They have shown the country how to convert a crisis into an opportunity. Today we lead the country in adoption of digital payment methods. All youth, rural merchants, agricultural labourers, the self-employed, SHG women members were encouraged in campaign mode to obtain RuPay Debit Cards, use mobile banking apps for facilitating cashless transactions. They have not only themselves got trained, but are also helping others in

adopting cashless methods of transaction. This is strengthening our social capital.

14. Appropriate decisions were taken by conducting review meetings through video and teleconferencing by Hon'ble Chief Minister at Command and Control Centre, Vijayawada on a daily basis. All stakeholders including government departments, district Collectors, RBI representatives, managers of banks operating in A.P., telecom operators, ePOS machine manufacturers and suppliers, mobile wallet companies, etc., are being involved to give quick and appropriate solutions to ensure appropriate currency distribution and ameliorate the hardship of the citizens to a great extent.

15. That the Government successfully responded to the crisis is evident from the fact that cashless Aadhar Enabled Payment System is functional in nearly all fair price shops in the State. Fair price shop dealers have been appointed as banking correspondents to enable financial transactions in rural areas through micro ATMs and ePOS terminals. SHG women were trained through Stree Nidhi Scheme and they are serving as banking correspondents in more than 178 locations covering more than 700 villages.

From Plan-Non-plan to Revenue-Capital Classification

16. Our future depends on how well we continue to grow and shape our economy. In this budget, we redouble our efforts to make Andhra Pradesh fit for the future. From fiscal 2017-18 onwards the government is introducing a significant structural reform in the budgetary expenditure classification system. It has decided now to classify expenditure as revenue and capital instead of the hitherto plan and non-plan classification. There are multiple advantages of this structural reform. Not only it is a constitutional requirement but it is also in tune with international best practices and an essential ingredient for policy formulation and efficient resource allocation. It

would enable us to follow the “golden rule” of balancing current account expenditure with current revenue over an economic cycle and restricting borrowings to investments.

17. As a result of this change, the expenditure allocation in budget for the Financial Year 2017-18 would show a fresh focus on Capital expenditure. It is important to note the fact that development expenditure is spread across both revenue and capital accounts. Revenue expenditure also includes various incentives and subsidies like power, fertilizer, rice etc., which benefit the end consumers, and grants-in-aid to local bodies and autonomous institutions for development purposes. Revenue expenditure also covers maintenance expenditure of assets created earlier. Maintenance expenditure is equally vital because it contributes to sustaining the development activity initiated in the past. Outcomes of programmes depend on total expenditure.

18. This expenditure classification enables us to take a unified consideration of the budget. This is a lasting structural reform needed to make our economy fit for the future and protect the future generations and not burden them. It will ensure that the Government lives within its means, balances the budget and reduces the burden of long term debt. This is in tune with our long term objective of being amongst the top three developed States in India by 2022 and ultimately achieve the distinction of being the number one developed State in the country by 2029 and the best investment destination in the World by 2050.

19. I wish to clear another point. Despite the reclassification of overall expenditure, the expenditure on social welfare schemes and public assistance going to the poorest remains protected. The allocation for SC component and ST component is based as a percentage of total schemes allocations in the earlier plan provisions with a substantial increase. An allocation of Rs.9,847 crore has been

proposed towards SC component (earlier sub-plan) and Rs.3,528 crore towards ST component (earlier sub-plan) for the financial year 2017-18.

Outcome Budget

20. First time in the history of the State, a separate outcome budget is presented in Volume VII/1. This is to ensure clarity on goals, strategies, physical and financial targets. There is now a closer synchronisation between allocation, performance and outcome.

Sustained Economic Growth and Fiscal Performance

21. Let me now turn to the economic performance and forecasts. 2016-17 was an eventful year. The dual events of shifting our State capital to Amaravati and the unforeseen consequences of demonetisation have put tremendous stress on financial resources of the State. Further, migration to GST regime, in the short term is expected to negatively impact growth of State resources.

22. While the State Re-organization had put tremendous stress on the financial and other resources, Government's commitment to surge forward with specific growth strategies yielded a fruitful double digit inclusive growth. As per advanced estimates, Andhra Pradesh could successfully post a healthy growth of 11.61 % during 2016-17. Under the Vision 2029, the State is targeting growth rate of 12% every year.

23. Andhra Pradesh, a predominantly agrarian State where about 60% of the population eke out their livelihood in the Primary Sector, needs special focus on agriculture and allied activities. The Primary Sector Mission is working closely with all the relevant departments for improvement in productivity and value addition and has delivered results. As per advanced estimates, Agriculture and allied sectors

have shown a phenomenal growth of 14.03 % during the Financial Year 2016-17. Fisheries with 30.09 %, Livestock with 12.18 % and Horticulture with 16.79 % have strengthened the performance of agriculture sector. Industrial Sector recorded a growth of 10.05 % and Services grew at 10.16% during the year. We will strive to sustain this impressive growth as it is an essential imperative for sustained development leading to a happy and prosperous society.

Sustained focus on Rural Economy and Rural Infrastructure

I remember the words of the Father of our Nation, Mahatma Gandhi
“To forget how to dig the earth and tend the soil is to forget ourselves”

Agriculture

24. Notwithstanding the increasing share of secondary and tertiary sectors in the economy, agriculture remains vital for providing food security to the growing population and also for providing employment. Government is committed to make rural areas drought-free and poverty-free besides focussing on reducing urban-rural inequities. To make this a reality we have allocated Rs.9,091 crore constituting 5.79 % of total budgetary allocation to Agriculture and allied sectors, Rs.19,565 crore to Rural Development which is 12.46 % of total budgetary allocation, and Rs.12,770 crore to Irrigation Sector comprising 8.13 % of total budgetary allocation. These allocations will revitalise the rural economy.

25. Despite the 27% deficit rainfall in the State during the year, agriculture and allied sectors have shown a phenomenal growth. This is on account of the focus our Government laid in making the State drought proof and taking measures for dry spell mitigation in rain-fed areas through programmes like Panta Sanjeevini, Rain Guns etc, expanding assured irrigation of commandable lands by completing all priority projects, promoting extensive soil and water

conservation measures apart from efforts of maximising productivity, reducing wastage, expanding access to quality based practices and technologies.

Debt Redemption Scheme

26. Despite the State inheriting a huge revenue deficit, the Government stood by its commitment, disbursed Rs. 11,000 crore to 55 lakh farmer accounts till date. This is a defining moment as no Government in the country have ever embarked on loan redemption of such magnitude regardless of the economics of this socially relevant measure under difficult circumstances. I am proposing Rs. 3,600 crore in the current budget of 2017-18 for the next instalment of debt redemption for farmers.

27. I am glad to inform you that our Government have secured 7th position in the Agricultural Marketing & Farm Friendly Reforms Index launched by the NITI Aayog. Two out of 13 Best Practices from the States across the nation pertaining to Agriculture and Allied Sectors selected by NITI Aayog for 2016 pertain to our State.

Horticulture

28. Andhra Pradesh stands at the top in our country as the second largest producer of fruits. The contribution of Horticulture sector to the GSDP is Rs.41,478 crore (current prices) during the year 2015-16 and its target for the year 2016-17 is Rs.49,845 crore.

29. Government issued orders outlining the policy and operational guidelines for implementation of FPOs in A.P. to transform agriculture as an enterprise. During 2016-17, till January, 2017, micro irrigation systems were installed in 95,479 ha. For drought mitigation, 13,334 no of rain-guns & sprinklers have been procured and positioned in districts. Poly-houses in 1,21,408 sq.mts. and

shade-nets in 4,20,651 sq.mts were taken up in Rayalaseema districts. Once again, Micro Irrigation is given top priority with a proposed outlay of Rs. 200 crore for the year 2017-18. Under RKVY, it is proposed to encourage farmer groups in vegetable growing areas for value addition activities through grading and packing, establishment of market linkages and providing farm-fresh vegetable vending vans, cold storages, pack houses, etc. Oil palm area expansion is to be encouraged with proposed allocation of Rs. 55 crore. I am proposing Rs. 1,015 crore to Horticulture department for the year 2017-18.

30. I am proposing Rs. 7,342 crore for agriculture development during 2017-18. Of this, Rs. 268 crore is proposed for Prime Minister Fasal Bheema Yojna and Rs. 232 crore for Rashtriya Krishi Vikas Yojana.

Livestock Development

31. Andhra Pradesh has rich livestock resources. The State is leading in egg production, producing almost one egg out of every five eggs produced in the country. The State is 4th in meat production and 5th in milk production in the country. Our aim is to become one among the top three states in the country in milk, meat and egg production by 2022. It is targeted to add Rs. 70,000 crore GVA to the State's economy from live-stock sector.

32. The State has formulated Fodder Security Policy, Poultry Development Policy and Small Ruminant Development Policy and the Government has agreed to give counter guarantee for Rs. 275 crore loan assistance from NCDC for the benefit of sheep society members.

33. We continue to support livestock sector in 2017-18 with a proposed investment of Rs. 1,112 crore.

Fisheries

34. Fisheries sector is playing a vital role as chief source of protein rich food, employment and income generation to a large section of people. Its contribution to GSDP is substantial at 6.78%. The Sunrise State of Andhra Pradesh is considered the Aqua Hub of India, contributing nearly 70% of total cultured prawn production besides having a lion's share of 45% in total seafood exports of the country. It stood first in the country for the last three years both in production and value. It recorded a growth of 22.06% on production front and 30.09% on GVA during the year 2016-17. The State recorded a production of 27.58 lakh tonnes with GVA of Rs. 43,538 crore during 2016-17.

35. I am proposing Rs. 282 crore to Fisheries Department during the financial year 2017-18.

36. Altogether, an amount of Rs. 9,091 crore is proposed to the agriculture and allied sectors for the year 2017-18, details of which will be presented by the Hon'ble Minister for Agriculture in his Agriculture Budget presentation.

Forests

37. Under the Vanam-Manam programme, as announced by Hon'ble Chief Minister, our intention is to plant one crore trees in the State and cover about 50 % of land across the State by greenery by 2029. In addition, Government is making every effort to sell seized Red Sanders to realize maximum value. A total budget outlay of Rs. 383 crore is proposed for the Environment, Forest, Science and Technology Department for the year 2017-18.

Making a mark in attracting Industrial Investments

38. Government of Andhra Pradesh is committed to provide a conducive investment climate for investors and has undertaken several initiatives to provide enabling frameworks, drive investment promotion activities, and ground investments. Andhra Pradesh is ranked no. 1 on Ease of Doing Business amongst all States in 2016, with an overall compliance of 98.784%, as per the assessment conducted by World Bank and DIPP. The Single Desk Portal has been rated as a best practice by World Bank. As of 1st February 2017, 14,751 applications have been approved through the portal. Andhra Pradesh is also the first State to offer industrial incentive application/ processing and allocation of scarce raw materials online in a transparent manner.

39. As a result of the conducive business environment and policy framework put in place, there is a strong investor interest in Andhra Pradesh. Over the past 2 years, the State conducted three large investment promotion initiatives – Industry Mission launch, Partnership Summit 2016 and Partnership Summit 2017. During Partnership Summit held in 2016, 328 MoUs with a potential investment of 4,67,577 crore and likely employment potential of 9,58,896 people were signed. We have achieved a hit rate of about 48 %. During the Partnership Summit held in 2017, 664 MoUs were signed with anticipated investment of Rs.10.54 lakh crore and employment potential of 22.34 lakh.

40. Government is taking steps to develop robust infrastructure to promote manufacturing. Andhra Pradesh has two large Industrial Corridors viz. Visakhapatnam–Chennai Industrial Corridor (VCIC) and Chennai–Bengaluru Industrial Corridor (CBIC). An amount of Rs.369 crore is proposed to Industries department and Rs.73 crore to R&B department for VCIC in the Financial Year 2017-18. The Andhra Pradesh Industrial Corridor Development Authority

(APICDA) will be established shortly to manage the industrial infrastructure development under single umbrella entity.

Initiatives for MSMEs

41. The Government has planned to set up an MSME Authority to focus on and improve the performance of MSMEs, revive the sick industries and support their credit needs. This will promote entrepreneurship, industrialisation and enable distributed growth across the State. An allocation of Rs.125 crore is proposed in the financial year 2017-18 for rejuvenation of MSMEs.

42. With a view to transform the development topography of North coastal Andhra Pradesh and Rayalaseema regions, eight mega food processing parks are being planned by private firms in the State. While five of the food parks are expected to come up in the four coastal districts of Srikakulam, Vizianagaram, Visakhapatnam and East Godavari, three of them are being planned in the Rayalaseema districts of Chittoor, Kurnool and Ananthapuram.

43. Our Government is actively pursuing the setting up of Coastal Economic and Employment Zone at Krishnapatnam and graded incentives are being proposed for industrial units based on employment generated in this zone. With an intention to boost indigenization in upstream oil & gas sector, our government is keen to promote Petroleum Economic Zone in the State.

44. For Financial Year 2017-18, an amount of Rs. 2,086 crore is proposed to be allocated to Industries Department. The allocation for industrial sector has been increased by a substantial 113 % over last year.

Information Technology, Electronics & Communications

45. The Hon'ble Members would be happy to note that the State of Andhra Pradesh is on track to emerge as Knowledge Society of global repute in the arena of Information Technology, Electronics and Communications. The IT industry is responding with vigour and enthusiasm to our IT policy, Electronics policy, Innovation and Start up Policy of 2014-2020. IT investment proposals worth Rs. 3,649 crore are at various stages of implementation in the State to generate direct employment of 4,755.

46. The Government has launched Fintech Valley to attract financial technology companies for setting up their global operations in Andhra Pradesh. In order to provide the youth of Andhra Pradesh an institutional platform to leverage opportunities in digital technologies, we have started the International Institute of Digital Technologies in Tirupati. The institute is producing quality human resources trained in cyber security and data analysis.

47. The government has always strived to use Information Technology for enhancement of governance standards. We are implementing various citizen centric e-Governance projects such as Mee-Seva services for providing B2C and G2C services and Mee-kosam platform for speedy grievance redressal. In addition, the government is running the Smart Pulse Survey to capture socio-economic data directly in digital form in order to design and implement appropriate interventions through policies and programmes. Year 2017-18 is declared as e-Pragathi year. e-Pragathi is a framework of providing integrated services to citizens through a free flow of information. It covers 33 departments, 315 agencies and 745 services.

48. As a part of e-Pragathi we are also working to leverage the power of SAP applications and its integrated architecture to

achieve a holistic convergence and coherence of public financial management processes and functions that span across all departments. At the core of this is the value proposition of multi-fold strategic visualisation of data for decision making and achieving efficiency and transparency across the tactical and operational management aspects of governance in public financial management. Towards this, a special purpose vehicle – Andhra Pradesh Centre for Financial Systems and Services (APCFSS) has been established.

49. The Government is also desirous of leveraging IOT ecosystem for improving efficiency and providing better services to citizens. MAUD department has commenced using sensor based technology for better management of public lighting system in urban bodies.

50. An estimated IT export of Rs.570 crore during the year is envisaged. Thirty three start ups are promoted in the two Incubation-Towers. Nine Electronic Manufacturing Clusters are proposed by the State, allotting 1,526.12 acres of land. Two EMCs viz., ELCINA – Raga Mayuri, Chilamattur, Ananthapuram District and Sri City in Chittoor District are grounded. The rest are under progress.

51. A provision of Rs.364 crore is proposed for IT, E&C department in Financial Year 2017-18.

Tourism and Culture

52. Andhra Pradesh is an important tourist destination for domestic and international tourists. To harness the tourism potential of the State, the government is developing heritage city of Amaravati and coastal and eco-tourism circuits like the Kakinada Hope island Konaseema and coastal area of Nellore district. The Government has initiated action for construction of seaplane jetties, development of

water sports and Heli-tourism. Kondapalli fort has been identified to be developed as an iconic heritage monument. Museums are the mirror of unique culture and heritage. Keeping this in mind, we propose to develop Bapu Museum, Amaravati Heritage Centre and Andhra Sahitya Parishad at Kakinada. During 2017-18, we plan to introduce some initiatives such as assistance to eminent scholars and artists, establishment of Ghantasala Museum at Vijayawada, inter-state and international Cultural Exchange Programmes, and giving of awards including Ugadi Puraskars. We encouraged our traditional dance Kuchipudi by organising the 5th International Kuchipudi Dance Convention in Vijayawada which saw the participation of 6,117 dancers from all over the world, giving it a place in the 'Guinness Book of World Records'.

Commitment to promote Telugu language

53. We are committed to strengthen, develop and promote the Telugu language. The 'Telugu Bhasha Pradhikara Samstha' is set to replace the 'Adhikara Bhasha Sangham'. The new body will have more scope and authority to guide and implement measures to promote our language, culture, literature, arts and historical research.

54. In Financial Year 2017-18, an allocation of Rs. 285 crore is proposed for tourism development and Rs. 72 crore to Cultural Affairs department.

Social Welfare

55. The cause of social welfare is amongst the noblest in the world. The importance of this cause has been aptly captured by Dr. Babasaheb Ambedkar when he said,

"If the depressed classes gain their self respect and freedom they would contribute not only to their own progress and prosperity

but by their industry, intellect and courage would contribute also to the strength and prosperity of the nation.”

56. The Government is of the firm belief that the provision of quality education will lead to the empowerment of the SC community in the real sense. Therefore, the Government is supporting boarding, shelter & education of 95,800 students, in the 958 Social Welfare Hostels. Besides, the A.P. Social Welfare Residential Educational Institutions Society is providing education to 1,05,000 children in 180 institutions, with consistently good results, which are much higher than the State average. In view of the good results shown by Residential Schools, we are committed to convert all the hostels into Residential schools in a phased manner. For this purpose, the infrastructure facilities in the Residential Schools are being strengthened through assistance from NABARD, EAP and annuity basis besides the augmentation of the existing facilities. Five new Residential Schools have been sanctioned under the NABARD RIDF-XXI tranche with an estimated cost of Rs.21.17 crores each, totally amounting to Rs.105.85 crores. Further, proposal for the sanction of three more Residential Schools is under the consideration of NABARD. Other significant measures for the improvement of education is providing of Pre-Matric & Post Matric Scholarships for students on a saturation basis, Best Available Schools scheme, the Dr. B.R. Ambedkar Overseas Vidya Nidhi for facilitating poor SC students to pursue higher studies abroad and NTR Vidyonathi scheme for providing professional guidance for Civil Services aspirants. The Social Welfare Department has deployed biometric attendance and web-based software for ensuring of transparency and efficient management in the implementation of all its schemes.

57. Another focus area for the empowerment of the Scheduled Castes is providing financial assistance to the poor SC families by the SC Corporation with 60 % subsidy and also through the NSFDC and NSKFDC schemes. Further, the Government has revived the scheme

of Land Purchase for landless poor SC women agricultural labourers increasing the unit cost to upto Rs.15 lakh per acre with 75 % subsidy and interest subvention. Further, for providing access to better opportunities for the SC youth by improving their employability an Action Plan for Skill Upgradation of 1,00,000 SC youth is presently being implemented by the SC Corporation in convergence with AP Skill Development Corporation.

58. Above all, for the all-round development & empowerment of the members of the SC community, the Scheduled Castes Sub Plan (SCSP) was implemented in the financial year 2016-17 with an outlay of Rs.8,832 crores to ensure direct & quantifiable benefits to individuals, households and habitations with a view to bridge the development gaps between the general and SC communities. 124 Rural Water Supply works in 124 SC habitations were taken up with estimated cost of Rs.54.93 crore during 2016-17. 10.53 lakh SC households were provided free power upto 50 units during 2016-17, with an amount of Rs.159.23 crore, so far. We propose to increase this to 75 units. 2 additional LED bulbs are being supplied free of cost to 9.18 lakh SC families with an estimated cost of Rs.18.28 crore.

59. To commemorate the 125th Birth anniversary of Dr. B.R. Ambedkar, the Government have taken up year-long celebrations, including the conduct of International Buddhist Conclave, Sports Meet, Elocution and Essay writings and other cultural events to create awareness on the life and ideology of Dr. B.R. Ambedkar. The Government have also sanctioned Rs.97.69 crore for the construction of "Ambedkar Smruthi Vanam" with 125 feet statue of Dr. B.R. Ambedkar, Convention centre, Meditation hall, Library, etc. at Amaravati and entrusted the execution of the work to APIIC.

60. It is proposed to help 1,09,326 SC families under economic support schemes during 2017-18 with an investment of Rs. 847 crore, an increase of 84 % over last year. Similarly, it is proposed to spend

Rs. 2,103 crore on education for SCs in 2017-18. The total allocation proposed for Social Welfare department in Financial Year 2017-18 is Rs.3,685 crore and the total allocation for the overall development and welfare of SCs is proposed to be Rs. 9,847 crore (previously called as SC sub-plan).

Tribal Welfare

61. Tribal Welfare department has prepared a perspective plan for 7 years (2017-18 to 2023-24), wherein the following seven key areas were identified - safe and resilient habitations, empowering tribal communities, quality education, health and nutrition, skill development, sustainable income and livelihoods, preserving culture and tradition and Good Governance. To reduce the gap in literacy between ST literacy and HDI parameters in a phased manner, 80 hostels were converted into residential schools in 8 districts and 30 hostels into ashram schools in 5 ITDA districts. Construction of residential school buildings using World Bank funds is being planned. 65,174 students have been sanctioned post-matric scholarships and 37,437 students are being given pre-matric scholarships. Under Skill Development programme, 14,680 ST youth were trained and 8,859 have been given employment. New livelihood initiatives such as potato cultivation for 400 farmers and apple cultivation for 100 farmers have been implemented in Paderu, Parvathipuram and Seethampet areas. Coffee development project has been sanctioned for implementation in ITDA Paderu with Rs.526.16 crore. Geo-tagging of assets created under various schemes is being done. The tribal sub-plan includes works to provide connectivity to ST habitations by purchase of buses by APSRTC, ensure safe drinking water to all the ST habitations, and ensure all habitations are electrified while reducing the incidence of poverty totally by 2029. Under "Reimbursement of Electricity charges", 2,32,524 ST households were benefited with an amount of Rs.15 crore. For preserving the tribal culture and tradition World Adivasi

Day has been observed on 9.8.2016. 4th July has been celebrated as Alluri Sitharamaraju Jayanthi, Sri Sri Sri Modakondamma Talli Jatara at Paderu has been declared as a State festival.

62. In Financial Year 2017-18, the proposed allocation for tribal welfare department is Rs.1,814 crore which includes Rs.1,157 crore towards education and Rs.253 crore for livelihoods. The total allocation for the overall development and welfare of STs has been increased from Rs. 3,099 crore to Rs.3,528 crore (previously called as tribal sub-plan).

Backward Classes Welfare

63. We believe that to achieve equitable development of the society it is best to start with the most backward communities. For the first time, separate allocation is being made for the Most Backward Classes in the current budget 2017-18. To start with, the new Most Backward Classes Finance Corporation is given an outlay of Rs.60 crore.

64. Special focus has been given to education by proposing an amount of Rs. 1,316 crore towards reimbursement of tuition fees and scholarships. Rs.307 crore is proposed for hostels and Rs.30 crore for study circles. New B.C. Residential Schools were sanctioned increasing the number from existing 32 to 41. Junior Colleges for BC will also be introduced. 16,000 BC children will be provided education in B.C. Residential schools. A new scheme by name "NTR Videsi Vidyadarana" for sanction of financial assistance @ Rs.10.00 lakh to 321 BC students was introduced during 2016-17 for pursuing higher studies abroad. In Financial Year 2017-18, Rs.79 crore is proposed for this scheme. An amount of Rs.615 crore is proposed for the BC Corporation in Financial Year 2017-18. To the rest of the backward caste welfare corporations, an amount of Rs.295 crore is proposed in Financial Year 2017-18. Skill development for BCs and a

separate scheme for providing assistance to MSME sector is being initiated.

65. During the year the BC welfare budget proposal has been increased from the earlier Rs. 4,430 crore to Rs. 5,013 crore. For the last three consecutive years, allocation for the overall welfare of BC communities has been increased from Rs. 6,640 crore to Rs.8,832 crore in 2016-17 and to Rs,10,000 crore this year (previously called as BC sub-plan).

Welfare of Other Economically Backward Communities

66. For the first time, allocation to economically backward classes is provided separately. Government is proposing Rs. 263 crore for economic support schemes and Rs.432.75 crore to scholarships for economically backward communities this year. The total proposed allocation under EBC welfare for the year 2017-18 is Rs. 695 crore. In addition, an allocation of Rs. 75 crore is proposed for Brahmin Welfare Corporation and Rs. 1,000 crore for Kapu Corporation.

Minority Welfare

67. The Government is committed to the welfare & upliftment of Minorities, by not only eradicating their poverty, but also empowering them. Minority welfare has been given a great fillip by proposing Rs.840 crore in Financial Year 2017-18. Rs. 260 crore is proposed under minority education and Rs. 100 crore is being proposed for construction of hostels and residential schools for minorities in Financial Year 2017-18. World Bank aid is being sought for construction of residential schools.

68. For improving the educational standards among Minorities, Post-Matric Scholarships are being sanctioned on a saturation basis

and an amount of Rs.240crore is proposed in 2017-18.Towards the Overseas Educational Scholarships Scheme with a Scholarship amount of Rs. 10 lakh, Rs.5 crore is proposed in Financial Year 2017-18. Under the Tatkal, Adharna and Roshini economic assistance schemes 13,022 beneficiaries are being supported with a subsidy of Rs. 180 crore. For supporting the poor Minorities families in performing the marriage of women, an amount of Rs. 60crore is proposed in 2017-18 under the Dulhan scheme. In 2016-17, 10,954 were benefitted under this scheme. The honorarium given for the welfare of Pesh Imams and Mouzans of 5,000 no-income mosques, is Rs.5000/- and Rs.3000/- per month. It is the highest in the country. Rs. 24 crore is proposed in Financial Year2017-18 for incentives to Imams and Mouzans. An amount of Rs.15 croreis proposed for Urdu Ghar-Shadi Khanas. The Records of Waqf Board are being digitised &Waqf Board Portal has been launched. Rs. 50 crore has been proposed to Survey Commission of Waqf. The Government is firmly committed for 4% reservations for Muslims and defending the case strongly in the Supreme Court by engaging senior lawyers. Coaching for Civil Services is being initiated. The eligible subsidy under the scheme of Pilgrimage to Holy Land of Jerusalem and other Biblical places is enhanced from Rs 20,000 to Rs 40,000 per pilgrim. The maximum permissible amount for construction of new Churches is also enhanced from Rs. 1,00,000 to Rs. 3,00,000. Rs. 35 crore has been proposed for AP State Christian Finance Corporation.

Women, Child, Disabled and Senior Citizens Welfare

69. 25.90 lakh children and 7.20 lakh pregnant and lactating women are provided nutrition under SNP. One full meal is provided to pregnant and nursing mothers in 104 high burden ICDS projects. Rs. 6,000 is being provided for poor pregnant women under Maternity Benefit Scheme. 2.92 lakh beneficiaries are being covered under Anna Amruta Hastham scheme. Giri Gorumuddalu covering all children in the age group of 6 months to 6 years in the tribal areas

to eradicate malnutrition is under implementation since 15th August 2015. Sabala scheme is being implemented in 4 districts of Visakhapatnam, West Godavari, Chittoor and Ananthapuram covering 81 ICDS Projects, 18,735 Anganwadi Centres and 3,17,635 Adolescent girls. We are going to establish three old age homes with intake capacity of 100 inmates in each home under PPP mode at Visakhapatnam, Guntur and Ananthapuram to focus on the care for elderly.

70. **Disabled Welfare** department has extended the time limit for filling up of the backlog vacancies reserved for the disabled in various Government Departments and Government Bodies till 31.03.2017. Government has enhanced the amount of marriage incentives from Rs. 50,000 to Rs. 1 lakh per couple for the individuals marrying a differently abled individual. I am proposing to allocate Rs. 89.51 crore for the welfare of the disabled.

71. An allocation of Rs. 1,773 crore is proposed in Financial Year 2017-18 for the Women, Children, Disabled and Senior Citizen department.

72. We believe that poverty should be the criterion for determining the quantum of Government assistance. Any economic reform should reach the poorest of the poor. Besides the targeted spending on the vulnerable communities mentioned earlier, we have walked the extra mile to benefit the other poor as well. We are looking at the basic needs like distribution of ration, pensions, insurance, assured drinking water, electricity and housing. We are targeting improvement in Human Development Indicators by improving school infrastructure, recruiting 11,029 teachers, filling up of posts of teachers through recruitment and contract, going for better educational institutions by converting hostels into residential institutions. We have also not lost sight of the needs of the middle classes. The health infrastructure has been improved by providing

PHC buildings, upgrading PHCs and 233 doctors are being recruited. Dr. NTR Vaidya Seva caters to the critical healthcare needs through private hospitals. Since our resources are limited, we have consciously moved towards convergence of funds to maximise value for money. 8,96,440 DWACRA groups comprising 90,36,616 women are being trained to empower women through encouraging thrift, micro credit and to develop micro enterprises. Funds from MGNREGS, NABARD, EAP, Central grants and State Development Plan have been utilised for construction of various village infrastructure like cement roads, toilets, school buildings, anganwadi buildings, Ambedkar Bhavans, BC Bhavans, etc, to improve quality of life. For improving the employability we have taken steps to assess training needs, impart skills and generate jobs with the overall aim to ensure an income of Rs. 10,000 per month per family.

Gender Budget

73. The rationale of Gender Budgeting arises from the recognition of the fact that the budget impacts various sections of the society differently. Gender Budgeting is a process of incorporating a gender perspective at all levels and stages of the budgetary process – planning, policy and programme formulation; assessment of needs of target groups; allocation of resources; implementation; impact assessment and prioritization of resources. Towards promoting Gender Equality and in continuing with the efforts of institutionalization of gender responsive planning and budgeting, our Government will undertake a comprehensive set of actions during the current financial year and beyond.

74. To ensure quality of life as I have just mentioned, we have proposed the following allocations in the Budget 2017-18:

- For PDS Rs.2,800 crore
- Towards Aadhar linked Pensions, Rs.4,376 crore

- To provide clean drinking water under NTR Sujala Sravanthi, Rs.100 crore
- For subsidising electricity supply to the poor, Rs.3,300 crore
- Towards housing for the rural and urban poor, Rs.1,456 crore
- Under Dr.NTR Vaidya Seva, Rs.1,000 crore
- For Skill Development, Rs.398 crore
- For rural roads, Rs.262 crore
- Debt relief Rs.3,600 crore
- Capital infusion to DWACRA groups Rs.1,600 crore
- Mahila Sadhikarana Samstha Rs.400 crore
- LPG Connection to women in rural areas, Rs. 350 crore
- Anna Canteen Rs.200 crore
- Assistance to unemployed youth Rs.500 crore

Civil Supplies

75. The State government has been implementing Food Security Act, 2003 covering 1.34 crore ration cards and 3.95 crore units. State Government has also been supplying free gift packs (Chandranna Kanuka) three times a year covering Sankranthi, Christmas and Ramzan by adding six more commodities. After demonetization 20,097 F.P. shops have adopted Aadhar enabled cashless payment system out of a total 28,449. F.P. shops, drawing applause at the national level. F.P. shop dealers are being appointed as business correspondents. An allocation of Rs. 2,800 crore is proposed towards rice subsidy in Financial Year 2017-18. The Government will be implementing the Anna NTR Canteen scheme to provide subsidised meals to the poor people in the State with a proposed allocation of Rs.200 crore in Financial Year 2017-18.

76. With a view to cover all the households in the State with LPG and to make the State 100% LPG enabled, 24.00 lakh LPG connections are planned to be given to the left over families by June

2017 for which a provision of Rs.350 crore is proposed in Financial Year 2017-18.

Housing

77. Under Affordable Housing Projects, Government of Andhra Pradesh proposes to undertake 1,10,000 houses for the year 2017-18. It is proposed to take up 2 lakh houses under NTR Rural Housing, 72,885 houses under NTR Rural Housing dovetailing with PMAY-G and 40,872 houses under NTR Urban Housing dovetailing with PMAY (Urban), with a proposed outlay of Rs. 1,457 crore for the year 2017-18. Our target is to complete 10 lakh houses in the next two years.

Panchayat Raj and Rural Development

78. Our State government had shown to the rest of the country the 'convergence approach' in utilising MGNREGS funds. About 1616.34 lakh person-days were generated up to December 2016 under MGNREGS and 60.75 lakh wage seekers from 37.1 lakh households were provided wage employment. In Financial Year 2017-18 Rs. 6,562 crore is proposed to be allocated for MGNREGS. Over and above this, Rs. 330 crore is proposed to be set aside for convergence schemes under MGNREGS and Rs 94 crore for upgradation of MGNREGS works.

Rural Roads

79. Under Chandranna Bata, internal CC roads in villages have been taken up in a big way with convergence of MGNREGS and 14th Finance Commission Grants. In the second phase of National Rurban Mission (NRuM) another six clusters have been selected during this year. They are Alur, Nandalur, Cheepurupalli, Sompet,

Nujendla, Chandarlapadu. These clusters would be developed by provisioning of economic, social and physical infrastructure facilities. For development of rural roads in the year 2017-18 an amount of Rs. 197 crore is proposed for constructing roads connecting the unconnected 644 GP headquarters with population greater than 1000 and also for connecting the 369 unconnected GP headquarters of population 999-500 and their upgradation to black top. Under Pradhan Mantri Gram Sadak Yojana (PMGSY) a total amount of Rs. 502 crore is proposed for the year 2017-18.

80. Flagship programmes like 'Panta Sanjivani' (Construction of farm ponds), Neeru-Chettu (Construction of water harvesting structures & plantation of trees), Swachh Andhra Pradesh (Construction of individual household latrines), Wada Wadalo Chandrannabata (CC Roads), Çaturmukha Vyuham (overall development of villages), Housing programme (up to basement construction) and Geo MGNREGS (Capturing of assets created under MGNREGS) are the key projects taken up by the Government of Andhra Pradesh under MGNREGS.

81. I am proud to announce that Andhra Pradesh is the top performing State in grounding and completion of farm ponds (3,78,770), IHHLs completion (1,31,211), completion of Vermi compost pits (1,17,414). In avenue plantation, Andhra Pradesh has completed 6,912 km as against the target of 700 km given by the Government of India. Under the Swatch Bharat Mission, it is targeted to make 3000 Gram Panchayats Open Defecation Free by constructing 7,50,000 IHHLs. For IHHLs, a provision of Rs. 100 crore is proposed in the budget 2017-18.

82. Under NTR Jala Siri, government sanctioned 1,24,349 no. of new bore wells in convergence with MGNREGS, AP TRANSCO, State Government and beneficiary contribution. 10,039 bore wells

were drilled successfully. An amount of Rs 44 crore is proposed in the Budget 2017-18 towards NTR Jala Siri.

83. Under Pradhan Mantri Krishi Sinchayi Yojana (PMKSY) 432 watershed projects are being implemented in the State for treating an area of 18.10 lakh hectares. The provision in Financial Year 2017-18 for this scheme is Rs 198 crore.

Drinking Water

84. Towards Rural Water Supply, an amount of Rs. 1,575 crore is proposed in the budget 2017-18. Of this, an amount of Rs. 43 crore is through Externally Aided Projects and Rs.337 crore is under NRDWP. Rs. 75 crore is under RIDF/NABARD grants and Rs 514 crore is proposed for Swachh Bharat Mission-Gramin.

85. NTR Sujala Sravanthi scheme is being implemented to provide clean drinking water to all households. Rs. 100 crore is being proposed in Financial Year 2017-18 for this scheme.

Society for Elimination of Rural Poverty (SERP) - A brain child of our CM

86. SERP has mobilized 70.91 lakh poor women and organized 7 lakh Self Help Groups, 27,939 village organizations and 698 Mandal/Special Samakhyas. Aadhar tagging was done for 96% of membership in these groups. All the self-employed women were encouraged in campaign mode to obtain Rupay debit cards, use mobile banking apps for facilitating cashless transactions. Besides, through SERP 1,04,736 farmers have been mobilized into 7,205 Farmer Producer Groups and 158 FPOs for enhancement of productivity and income. Under Chandranna Cheyutha, capital

infusion of Rs. 1,600 crore to the DWACRA women groups is proposed in BE 2017-18.

87. Government of A.P. is committed to securing a dignified life to all the poor and vulnerable, particularly the old and infirm to support their minimum needs to bring happiness in their lives. Authenticated Aadhar linked pensions are being provided to 45.68lakh pensioners belonging to old age, widows, weavers, toddy tappers and disabled. Towards this Rs. 4,376 crore is proposed for the year 2017-18.

88. The total provision in Financial Year 2017-18 proposed for Panchyat Raj and Rural Development Department is Rs. 21,140 crore, which is an impressive increase of 31% over last year's allocation.

School Education

89. The Gross Enrolment Ratio has improved from 74.62% to 76.08% and the Net Enrolment Ratio has improved from 51.67% to 58.45% in Secondary Education. To improve the quality of teaching, 31,596 teachers were trained during the year. 4,005 students were selected for Pratibha Awards Scholarships in SSC Examinations 2016. Each awardee shall be given a cash prize of Rs.20,000/- along with Merit Certificate and a Gold Coated Copper Medal.

90. The Government is providing Mid-Day Meal to 38.50 lakh children. During summer, in drought affected areas 15.89 lakh children were provided Mid-Day Meals for 40 days. In addition, from October 2016 three eggs are being provided in the Mid-day Meal programme for school children.

91. In order to improve the quality of school education, digital class rooms have been established in 1,641 schools. Vocational

education in 126 model schools was introduced during 2016-17 with new syllabus of National Vocational Education Qualification Framework. Government has introduced Badikosta scheme and has proposed to supply bicycles to girl students of Class IX in high schools. In Financial Year 2017-18, Rs. 330 crore is proposed for RMSA programme including Rs. 49 crore for creation of capital assets. Total allocation for Secondary Education for Financial Year 2017-18 is proposed to be Rs. 17,197 crore.

Higher Education

92. The Government have initiated measures to strengthen higher education sector in the State. Dr. A. P. J. Abdul Kalam Institute of Information Technology at Ongole, another IIIT in Srikakulam, and an Urdu University have been established in the State. About 1,070 students have so far been admitted in these institutions. Five National Level Institutes, viz. IIT-Tirupati , IISER-Tirupati , IIM-Vishakapatnam, NIT-Tadepalligudem and IIIT-Kurnool are fully functional. There are 1,467 students in all these Institutes covering two academic years -2015-16 and 2016-17. Under RUSA four new model colleges have been sanctioned and funds for infrastructure to various colleges have been released. To make the 82 Government Polytechnics more industry oriented, their syllabus has been revised and accreditation under AICTE would be made mandatory for them.

93. In addition, adoption of fast track mode through the single window system has facilitated attraction of several premier educational institutes of global repute. Land has been allotted so far to 6 institutions viz., VIT-AP Charitable Trust, National Institute of Design, AP Human Resource Development Institute, Central Institute of Tool Design, SRM University, Amrita University. Further, on the health front land was allotted to Indo-UK Institute of Health and BRS Medcity Healthcare & Research Pvt. Ltd. On account of these measures, the capital would become an educational

hub of global repute. Higher education department has entered into a MoU with British Council to improve English for employability skills of 1,00,000 college students. Steps have been taken to strengthen the human resources in higher education by filling 1,385 vacant teaching posts in State Universities. An allocation of Rs.3,513 crore is proposed for Higher Education in Financial Year 2017-18.

Health and Family welfare

94. Our Government aspires to improve the Human Development Index of Andhra Pradesh, end all preventable maternal and infant deaths, reduce IMR to less than 16 per thousand live births and make the State malnutrition free. Under the NTR Vaidya Pariksha scheme, free lab investigations are provided to patients, including radiology and CT scan at PHCs and CHCs in the State. Health centres in all municipalities with specialist consultation, lab tests, free medicines, etc are provided under the Mukhya Manthri Aarogya Kendramulu. For Dr NTR Vaidya Seva scheme, an allocation of Rs.1,000 crore is proposed in Financial Year 2017-18. For the residents within the Amaravati capital city area residing as on 8.12.2014, free medical facilities subject to certain conditions is being implemented.

95. Proposed allocation for Health and Family Welfare department for 2017-18 Rs.7,021 crore which is an increase of 15% over last year.

Water Resources

96. Our Government is committed to provide water security to agriculture, industries and residential sectors. Government has decided to complete 7 ongoing projects on priority basis to provide early irrigation facilities in the drought prone Rayalaseema and Prakasam districts besides the backward districts of Srikakulam and Vizianagaram. Work is completed for Pattiseema LIS, Thotapalli

barrage, Gundlakamma Reservoir Project. Polavaram RMSC is made through and water is diverted to Krishna River from Godavari for the second year successfully.

97. The long cherished dream of interlinking of major rivers Godavari and Krishna has become a reality with the commissioning of Pattiseema Lift Irrigation Scheme in a record time of one year. During the year 2015-16, 8 TMC of water was diverted from Godavari to Krishna saving Kharif crop in about 8 lakh acres that yielded an estimated crop value of Rs.2,500 crore. During the current year almost 56 TMC of water was diverted and Kharif crop in about 10.65 lakh acres in Krishna Delta alone was saved.

98. Thotapalli Project (1.20 lakh acres ayacut), Galeru Nagari Sujala Sravanthi Phase I (2.60 lakh acres ayacut), Handri Neeva Sujala Sravanthi (6.03 lakh acres ayacut), Vamsadhara Stage II-Phase II (1.48 lakh acres ayacut) and Polavaram Left Main Canal are programmed to be completed by June, 2017. The Polavaram Head Works are programmed to be completed by June, 2018. Besides, modernization of existing Delta System and other projects have been taken up. Financial assistance from World Bank, JICA and NABARD and from Government of India is being obtained for completion of the ongoing projects.

99. Purushothapatnam LIS has been taken up to irrigate 2.15 lakh acres in East Godavari district and it is programmed to be commissioned during the current kharif season itself. Chintalapudi LI Scheme has been taken up to irrigate 2 lakh acres in upland areas of West Godavari and Krishna districts.

100. Andhra Pradesh Irrigation Livelihood Improvement Project (APILIP) Phase-II is proposed covering modernization of 20 Major, Medium Irrigation projects, restoration of 445 minor irrigation tanks. Similarly, under the APIIATP Phase-II and APCBWMP Phase II, it

is planned to modernize 1,200 minor irrigation tanks. The total registered ayacut under Minor Irrigation is 25.60 lakh acres. As part of plan for restoration of cascading tank systems in the State, the flagship programme of NEERU CHETTU has been taken up and so far tanks capacity has been increased to 32,686 TMC and an ayacut of 77,000 acres stabilised.

101. The allocation to Water Resources Department reflects the focus the government lays to the sector. Investment under irrigation, therefore, continues to be crucial and its proposed allocation has gone up from Rs. 7,978 crore to Rs.12,770 crore in 2017-18, a phenomenal increase of 60 %.

Employment, Training and Skill Development

102. Vocational training and education programmes build self confidence and leadership skills by allowing individuals to utilise their unique talents. Government has set out a very ambitious programme of making the State a Skill and Knowledge hub over the next few years. During the current year, through AP Skill Development Corporation, 1,51,311 candidates were trained and 36,940 of them were given placements. Under Deen Dayal Upadhyaya Grameena Koushalya Yojana (DDUGKY), Society for Employment Generation and Enterprise Development in AP (SEEDAP) 96 Project Implementing Agencies in the State are empanelled and so far 63 training centres are established and 100 more centres across the State are planned. As on date, 20,264 candidates were trained, of which 17,293 candidates got placements. Soft launch of 28 Siemens Centres, including 2 CDE and 26 TSDIs is completed and 11 centres have initiated trainings.

103. 19 ITIs have been modernized with the assistance of the World Bank as on date. ITI, Gajuwaka is being upgraded as a model ITI with the assistance of Government of India. Similarly, 31 ITIs are

being improved under PPP mode. Apart from one new government ITI at Tadepalligudem, West Godavari district, one new government ITI for minorities is being planned at Narasaraopeta, Guntur district with Government of India assistance. Further, new government model RITIs for SCs at Prattipadu (Guntur district), Tirupati (Chittoor district) and another at Atchutapuram (Visakhapatnam district) for STs are also planned.

104. Under Aspire Programme (School Vocationalisation), meant to familiarise existing school staff with new technology, pedagogy, assessment tools etc., 41 schools consisting of model schools, tribal schools and social welfare residential schools were covered. Another 155 model schools, 185 social welfare residential schools and 136 Gurukulam and Ashram schools are proposed to be covered under this. Through digital literacy programme, 28,474 women through 1,146 students across 22 colleges were covered.

105. Under Skill Improvement Programme 40,520 students from 186 Engineering Colleges are trained. 13,430 placements were provided through 47 Job Melas in all 13 districts during the current year. MLA constituency-wise job melas have been scheduled till March 2017.

106. An allocation of Rs.398 crore is proposed to be provided to Skill Development, Entrepreneurship and Innovation department in 2017-18.

Municipal Administration & Urban Development

107. The government has recognized urbanization as very important to transform the social and economic fabric of the State. Government has set a target of achieving 50% urbanization by the year 2029 and believes that this would be critical to achieve the objective of overall economic growth. The total allocation for Urban

Development in the Financial Year 2017-18 is proposed to be Rs.5,207 crore.

108. The detailed master plan for the capital city, our own Amaravati has been approved and notified in the district gazette during 2015-16 itself. Construction of interim government office complexes is complete. The works on permanent buildings and other infrastructure will commence soon. A.P. Science City is proposed in Amaravati to create an ecosystem for innovative research through R&D Innovation Centres; Science knowledge dissemination through Science Museums; and job creation through Science based economic engines. Rs.20 crore is proposed in the budget for this purpose for the year 2017-18.

109. I am proposing Rs.1,061 crore in the 2017-18 budget estimates for capital development operations. This, however, would only be a small amount while CRDA has already entered into agreement with HUDCO for Rs.7,000 crore and World Bank has in-principle agreed to provide funds. Funds, therefore, would not be a problem in giving shape to our dream capital Amaravati.

110. New Regional Urban Development Authorities in the State viz., Ananthapuram – Hindupur Urban Development Authority, Kurnool Urban Development Authority, Godavari Urban Development Authority and Nellore Urban Development Authority were recently created. Andhra Pradesh Township and Infrastructure Development Corporation (APTIDCO) to build Economic Cities and Affordable Housing was also created recently. A.P. Urban Infrastructure Asset Management Limited (APUIAML) was also formed very recently.

111. For the development of Visakhapatnam, Kakinada and Tirupati under National Smart City Missions Rs 450 crore is proposed in BE 2017-18. State Government is developing 13 more

Smart Cities viz., Vizianagaram, Eluru, Vijayawada, Guntur, Ongole, Kurnool, Ananthapuram, Kadapa, Nellore, Machilipatnam, Chittoor, Rajahmundry, Srikakulam. I proposed Rs.150 crore for this purpose in BE 2017-18.

112. Under AMRUT Programme (Atal Mission for Rejuvenation and Urban Transformation) covering 33 ULBs in the State, focus will be laid on urban water supply, sewerage facilities, storm water drains, public transport facilities and creation of green spaces in urban areas. An amount of Rs. 300 crore is proposed under State Annual Action Plan in the year 2017-18 towards this. Under A.P. Municipal Development (APMD) Project which is implemented with external assistance, 6 water supply service improvement projects are launched in Guntur, Ananthapuram, Kakinada, Vizianagaram, Markapur and Badvel.

113. The State has been declared as 100% Open Defecation Free (ODF) and is progressing further towards achieving ODF plus status. As part of Solid Waste Management initiative, 10 Waste to Energy Plants are being developed which would treat about 4471 tonnes of waste per day and will generate about 63 MW power. The sewerage system is to be developed in 11 cities in the State having sewage treatment capacity of about 539 MLD. A provision of Rs. 184 crore is proposed in Financial Year 2017-18 towards solid waste management.

114. Detailed Project Report for Vijayawada Metro Rail Project is ready and the State is negotiating to get external funding to finance the projects. DPR for High Speed circular suburban train between Vijayawada-Amaravati-Guntur-Tenali-Vijayawada is being prepared. An amount of Rs. 100 crore is proposed in Financial Year 2017-18 for this project.

Energy and Infrastructure

115. The State has moved to “Energy Surplus” position from “Energy Deficit” of 22.5 MU per day at the time of bifurcation. All the households have been provided electricity connection making the State the third in the country to achieve 100% electrification. A capacity of 2,800 MW has been added in the non-conventional sector so far. World’s largest solar park will be commissioned in Kurnool district during 2017. Four more Solar Parks with a capacity of 1,000 MW each will be completed by 2018-19. The State will achieve a capacity of 5,000 MW from wind by 2018-19. Efforts are being made to commission 6 Waste-to-Energy plants during 2017-18.

116. The World Bank has ranked Andhra Pradesh as No.1 State in the country in “Energy Efficiency Implementation Readiness” and has received Energy Conservation Award-2016 from Government of India. The State has distributed around 2 crore LED bulbs to the domestic households, around 5.5 lakh conventional street lights are replaced with LEDs, energy efficient fans are being distributed in the State to the households. All the inefficient agriculture pump sets of around 12 lakh will be replaced with energy efficient / solar pump sets during next three years.

117. In November, 2015 the Central Government launched Ujwal DISCOM Assurance Yojana (UDAY) to improve the financial situation of the State Owned Power Distribution Companies. We signed the scheme and as a part of it we have taken over the debt of DISCOMs worth Rs. 8,256 crore during the current financial year. This is expected to improve the financial health of DISCOMs despite its adverse impact on finances of the State in the next few years.

118. **Infrastructure** in the State for air connectivity has taken off impressively. A new terminal building has been constructed and made operational at Tirupati airport. Kadapa airport has been made

operational. A new terminal building was constructed at Vijayawada and made operational. The State has handed over the required land to Airports Authority of India for expansion of airports at Vijayawada, Rajahmundry and Tirupati. The work of runway expansion at Rajahmundry is in progress. Orvakallu and Dagadarthi airports have received all the clearances required and will be awarded shortly. Land acquisition to an extent of 86% has been completed for Bhogapuram airport and bid process is underway. CONCOR has taken up work of Logistics Parks at Visakhapatnam, Krishnapatnam and Kakinada. Land acquisition process for new ports at Bhavanapadu and Machilipatnam has been initiated.

119. Around 24,000 km of optical fibre has been laid over electric poles during this year in an innovative and cost effective way. The triple play service of 15 MBPS internet, around 200 channels of TV and telephone was started in Mori village of East Godavari district and will be rolled out soon to the entire State. Internet is being provided to all the government institutions and educational institutions in a phased manner. APGDC is taking steps to lay gas pipeline from Kakinada to Srikakulam and tenders have already been invited. A separate company called AP Godavari Gas Corporation was formed with GDC and HPCL to lay gas pipeline in East and West Godavari districts.

Inland Waterways

120. The Hon'ble Chief Minister took the initiative to revive the inland waterways network from Kakinada to Pondicherry. The total canal stretch is 560 km and the river stretch is 328 km. It plays a major role in transport of cargo from East and West Godavari, Krishna, Guntur, Prakasam and Nellore Districts and has a potential of 11 million tons of cargo every year. It will be especially useful to the Agriculture sector for moving the produce. The State

Government is helping the Inland Waterways Authority in land acquisition and related matters.

121. Altogether, an amount of Rs.4,311 crore is proposed for the Energy and Infrastructure department which includes power subsidy to agriculture sector.

Road Transport

122. Roads make a crucial contribution to economic development and growth and bring important social benefits. Thus road infrastructure is the most important of all public assets. During 2016-17, 470 km of State Highways have been developed under various schemes. Out of 6,800 km of existing single lane State Highways, it is targeted to widen 1,000 km single lane roads to two lane width during 2017-18. As part of Vizag-Chennai Industrial Corridor Development Program it is proposed to develop roads of 372 km length to four lane dual carriageway standards. We are expediting the work relating to identification of the land needed for the priority section of the Beach Corridor Project from Bhogapuram to Visakhapatnam and to Kakinada in East Godavari district.

123. Government of India is also committed to invest on development of Amaravati – Ananthapuram Expressway. We commenced land acquisition for the same and we would like to complete this highway by 2019 which would open up tremendous opportunities besides reducing distance and time to Rayalaseema districts from Amaravati. Keeping in view successful implementation of long term (5 years) performance based maintenance contracts as part of AP Road Sector Project with loan assistance of World Bank, it is proposed to continue to maintain State highways of about 3000 km with State budget.

124. As part of e-Pragathi Project, the Transport Department proposed to make all the 83 services available to citizens online. The Online Services Project was inaugurated by the Hon'ble Chief Minister on 1st March 2016 at Visakhapatnam by facilitating the registration of vehicles online at the dealer point itself, without the owner visiting the RTA office. This process of online registration is already extended to the entire State.

125. Government of Andhra Pradesh is sharing 50 percent cost for construction of new railway lines and construction of roads and bridges under railway safety works in the State. Rs. 135 crore is proposed to be allocated in the 2017-18 financial year for this purpose.

126. Special focus is being laid this year onwards on maintenance of roads and the maintenance grant is proposed to be increased from Rs. 735 crore to Rs.1,102 crore in Financial Year2017-18 which is an increase of 50 %. Altogether, an amount of Rs.4,041 crore is proposed for the Transport, Roads & Building department in Financial Year2017-18.

Employee Welfare

127. The Government is committed to the welfare and benefit of all classes of its employees. Despite our burgeoning revenue expenditure, we intend to ensure reasonable remuneration. Accordingly, the remuneration of outsourced employees, unskilled workers, full time and part-time contingent employees and anganwadi workers and helpers, and SERP HR employees was increased. Enhancement of remuneration of those employees who have been working on contract basis in various Government departments is under active consideration of the Government. We would be releasing two instalments of DA arrears to the employees as well in the new financial year.

128. The employees of the Government companies and corporations and autonomous institutions were extended revised pay scales. The contingent employees were retiring before they could be regularised for want of vacancies though eligible under the relevant GOs. With a view to benefit them, Government has created 869 posts on supernumerary basis for their regularisation and is in the process of creating another 475 to regularise the services of such other eligible employees. The Government is actively considering sanction of Gratuity to retired employees covered under New Pension Scheme and Family Pensions and Gratuity to the eligible family members of the deceased employees covered under New Pension Scheme. Government has also accorded permission for direct recruitment of 10,000 posts for which recruitment process is under way. This is in addition to the permission already given for filling up of 12,552 posts in the past two and half years. The total financial implication on these measures would be to the tune of Rs 2,702 crore. To ameliorate the distress of the employees who had to shift in the mid year, a working women's and men's hostel with mess facilities has been created.

Youth and Sports

129. With the motto "Health for all" through sports, 75 Kreedha Vikasa Kendras (KVKs) were completed during the year 2016-17 and the KVKs in the balance constituencies will be completed during 2017-18. SAAP has proposed 3 Sports Complexes with international standards in the North-coastal, South-coastal and Rayalaseema districts. It is also planning to establish State Sports Academy covering 15 disciplines in 6 Centres and for water sports at 4 identified centres. In the financial year 2017-18, Rs. 195 crore is proposed to be allocated to SAAP for construction of sports infrastructure.

130. A Youth Policy is under finalisation on a convergent mode utilising funds from other welfare departments also. Towards this Government proposes to initially earmark Rs. 500 crore in Financial Year 2017-18 for providing assistance to the unemployed youth in order to enhance their potential and channelise their energies towards social service sector. Detailed guidelines will be worked out in this regard. Similarly, for the other youth welfare schemes Rs. 275 crore is proposed.

Land Administration

131. Andhra Pradesh Government has always given utmost importance for simplification of procedures and bringing transparency in administration. I am happy to state that Andhra Pradesh is the first State in the country to integrate land records with banks through the “Loan charge creation module” which has bagged National e-Governance Gold award for 2016-17 under promotion of excellence in e-Governance category. Andhra Pradesh is also first in the country to implement enumeration of crop details using TABs. We achieved 100% enumeration of crop records i.e., 2.63 crore records in Rabi season 2016. Further, entire Government land data has been computerised and inventory of all the Government lands covering an extent of 87 lakh acres has been completed.

132. It has been brought to the notice of the Government by people’s representatives that a large number of poor families have encroached Government lands in urban and rural areas and have constructed dwelling houses. They are under constant threat of removal and also not able to obtain permission from the local authorities to improve the houses. Hence as a one-time relief the Government is regularising the unobjectionable dwelling units up to 500 sq yards in rural areas and up to 100 sq yards in urban areas only to BPL families free of cost.

State Own Revenues

Commercial Taxes

133. The State is making all out efforts to enhance commercial tax collection by using information technology to widen the tax base and also make it easy for assessment and payment of taxes by dealers. Almost all the internal processes like calculation of interest and penalty, refunds, audits, vehicle checks at the check posts/ on the road, calculations for unilateral assessments, calculating mismatches and issue of notices are now IT based. Vehicle checks are done only through tabs and the data is captured live which can be seen online. Transit pass vehicles passing through AP are photographed and monitored through GPS at entry and exit check posts.

Registration & Stamps

134. Over the past year, the Government has substantially increased transparency level in land registration activity. Registration Data Base has been integrated with Revenue Data Base and Local Bodies Data Base for easy mutation of properties after registration. Andhra Pradesh is the first state to integrate Aadhar with the registration process and got the appreciation from the Department of Land Resources, Government of India. Citizen can verify property online through website of Registration Department. Furthermore, anywhere registration has been introduced wherein any property within the State can be registered in any office of the State. An Online and Offline system of payment of Stamp Duties has been initiated. This has brought transparency in paying duties and reduced the burden of usage of stamp papers and handling of large amounts of cash by the citizen and sub-registrars.

Prohibition & Excise

135. A novel programme 'Navodayam', with the object of eradication of illicit distillation, was launched during February 2016 and has met with unprecedented success. So far 10 districts have been declared illicit distillation-free districts and the momentum is being sustained to make the entire State free from illicit distillation. HPFS and IT enabled "Track and Trace System" is being implemented successfully covering the entire supply chain of liquor and beer in the State. Amendments to the new Excise Policy are also being introduced in the House during the session.

Law and Order

136. Maintenance of law and order remains paramount to the stability, safety and security of any society and one of the primary responsibilities of any government. As we rebuild our State, we are also keeping in mind the need of modernising our police force. We have achieved Digitization of Police Communication network and integrated with the Dial-100 system. All Home Guards, in addition to Policemen and Officers have been covered under Group Personnel Accident Insurance Policy. Law and Order situation in the State is factored in by potential investors and entrepreneurs looking to make Andhra Pradesh their home. Our Government, therefore, will continue to invest in modernizing our police force while making them sensitive and responsive to the peoples' needs. An allocation of Rs. 5,221 crore is proposed in 2017-18 for Home department.

Accounts 2015-16

137. The finance accounts finalised by the Accountant General of Andhra Pradesh show a Revenue Deficit of Rs. 7,302 crore, and a

Fiscal Deficit of Rs. 21,863 crore for the period from April 01, 2015 to March 31, 2016. The Revenue Deficit and Fiscal Deficit for the period from April 01, 2015 to March 31, 2016 was 1.2 per cent and 3.58 per cent of the GSDP respectively.

Revised Estimates 2016-17

138. The Revised Estimates for 2016-17 demonstrate that our performance during 2016-17 fiscal year was outstanding and as close to the original budget estimates as could be. The revised estimates for Non-Plan were Rs. 82,101 crore, whereas the Plan expenditure was Rs. 50,663 crore. While the revised estimates for the Plan expenditure is 103.11 per cent of the estimated Plan budget, the Non-plan expenditure is 94.85 per cent of the budget estimates. The Non-Plan expenditure was managed with the greatest diligence and without any explicit cuts. The Revenue Deficit for 2016-17 is around Rs. 4,597 crore, whereas the Fiscal Deficit for the same period is around Rs. 19,163 crore, which amounts to 0.73 percent and 3.06 percent of the GSDP respectively.

Budget Estimates 2017-18

139. For the Financial Year 2017-18, I propose an expenditure of Rs. 1,56,999 crore, with revenue expenditure estimated at Rs. 1,25,912 crore and capital expenditure estimated at around Rs. 23,078 crore. The 2017-18 Budget Estimates entail an overall increase of around 15.70 percent over the 2016-17 budget estimates. While the revenue expenditure is estimated to increase by around 10.28 per cent, the capital expenditure is estimated to grow by around 44.54 per cent over the 2016-17 financial year. The estimated Revenue Deficit is around Rs. 416 crore and the Fiscal Deficit is estimated at around Rs. 23,054 crore. The fiscal deficit will be around 3.00 per cent of the GSDP, whereas the Revenue Deficit would be around 0.05 per cent of the GSDP.

Conclusion

140. I am confident that our State will sustain the growth momentum in Financial Year 2017-18. I would like to conclude with an inspirational thought of Swami Vivekananda -

We are responsible for what we are, and whatever we wish ourselves to be, we have the power to make ourselves. If what we are now has been the result of our own past actions, it certainly follows that whatever we wish to be in future can be produced by our present actions; so we have to know how to act.

With these words, I now commend the Budget to the House for approval.

Jai Hind

Jai Andhra Pradesh

SECTOR WISE ALLOCATION B.E 2017-18

| S. no. | Sector | B.E 2016-17 | | | R.E 2016-17 | | | B.E 2017-18 | | |
|--------|-------------------------------|-------------|----------|-----------|-------------|----------|-----------|-------------|----------|-----------|
| | | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Revenue | Capital | Total |
| A | ECONOMIC SERVICES | 17607.80 | 26111.08 | 43718.88 | 17599.58 | 26832.95 | 44432.53 | 39218.16 | 17357.37 | 56575.53 |
| | % to Total | 20.34 | 53.14 | 32.22 | 21.44 | 52.96 | 33.47 | 31.15 | 55.83 | 36.04 |
| I | Agriculture & Allied Services | 5804.81 | 2677.30 | 8482.11 | 5751.42 | 2739.72 | 8491.14 | 8790.36 | 300.55 | 9090.91 |
| | % to Total | 6.71 | 5.45 | 6.25 | 7.01 | 5.41 | 6.40 | 6.98 | 0.97 | 5.79 |
| II | Rural Development | 3454.81 | 11464.99 | 14919.80 | 3478.85 | 12486.08 | 15964.93 | 18343.04 | 1222.40 | 19565.44 |
| | % to Total | 3.99 | 23.33 | 11.00 | 4.24 | 24.65 | 12.03 | 14.57 | 3.93 | 12.46 |
| IV | Irrigation and Flood Control | 653.59 | 7325.21 | 7978.80 | 624.03 | 7495.67 | 8119.70 | 701.88 | 12068.38 | 12770.26 |
| | % to Total | 0.76 | 14.91 | 5.88 | 0.76 | 14.80 | 6.12 | 0.56 | 38.82 | 8.13 |
| V | Energy | 3663.86 | 322.49 | 3986.35 | 3715.94 | 385.13 | 4101.07 | 3737.91 | 536.84 | 4274.75 |
| | % to Total | 4.23 | 0.66 | 2.94 | 4.53 | 0.76 | 3.09 | 2.97 | 1.73 | 2.72 |
| VI | Industry Minerals | 135.10 | 840.67 | 975.77 | 135.77 | 911.68 | 1047.45 | 1665.98 | 419.98 | 2085.96 |
| | % to Total | 0.16 | 1.71 | 0.72 | 0.17 | 1.80 | 0.79 | 1.32 | 1.35 | 1.33 |
| VII | Transport | 1172.62 | 2170.05 | 3342.67 | 1173.89 | 2181.94 | 3355.83 | 1677.67 | 2268.52 | 3946.19 |
| | % to Total | 1.35 | 4.42 | 2.46 | 1.43 | 4.31 | 2.53 | 1.33 | 7.30 | 2.51 |
| IX | Science Tech, Environment | 5.90 | 25.00 | 30.90 | 5.92 | 25.22 | 31.14 | 28.73 | 0.00 | 28.73 |
| | % to Total | 0.01 | 0.05 | 0.02 | 0.01 | 0.05 | 0.02 | 0.02 | 0.00 | 0.02 |
| X | General Eco Services | 2717.11 | 1285.37 | 4002.48 | 2713.76 | 607.51 | 3321.27 | 4272.59 | 540.70 | 4813.29 |
| | % to Total | 3.14 | 2.62 | 2.95 | 3.31 | 1.20 | 2.50 | 3.39 | 1.74 | 3.07 |
| B | SOCIAL SERVICES | 24651.22 | 21477.52 | 46128.74 | 24129.64 | 22335.05 | 46464.69 | 47130.37 | 4138.54 | 51268.91 |
| | % to Total | 28.48 | 43.71 | 34.00 | 29.39 | 44.09 | 35.00 | 37.43 | 13.31 | 32.66 |
| XI | General education | 16505.50 | 3298.68 | 19804.18 | 16004.52 | 2859.76 | 18864.28 | 19897.78 | 486.94 | 20384.72 |
| | % to Total | 19.07 | 6.71 | 14.60 | 19.49 | 5.64 | 14.21 | 15.80 | 1.57 | 12.98 |
| XII | Sports and Youth Services | 31.53 | 453.00 | 484.53 | 29.48 | 393.56 | 423.04 | 810.19 | 195.00 | 1005.19 |
| | % to Total | 0.04 | 0.92 | 0.36 | 0.04 | 0.78 | 0.32 | 0.64 | 0.63 | 0.64 |
| XIII | Technical Education | 645.92 | 108.00 | 753.92 | 756.97 | 67.51 | 824.48 | 728.13 | 36.87 | 765.00 |
| | % to Total | 0.75 | 0.22 | 0.56 | 0.92 | 0.13 | 0.62 | 0.58 | 0.12 | 0.49 |
| XIV | Art and Culture | 24.21 | 32.27 | 56.48 | 23.97 | 16.72 | 40.69 | 78.27 | 0.00 | 78.27 |
| | % to Total | 0.03 | 0.07 | 0.04 | 0.03 | 0.03 | 0.03 | 0.06 | 0.00 | 0.05 |
| XV | Medical | 3170.03 | 2933.73 | 6103.76 | 3040.53 | 2723.64 | 5764.17 | 6574.26 | 446.38 | 7020.64 |
| | % to Total | 3.66 | 5.97 | 4.50 | 3.70 | 5.38 | 4.34 | 5.22 | 1.44 | 4.47 |
| XVI | Water Supply, Sanitation | 223.88 | 971.75 | 1195.63 | 224.41 | 978.99 | 1203.40 | 1049.03 | 526.31 | 1575.34 |
| | % to Total | 0.26 | 1.98 | 0.88 | 0.27 | 1.93 | 0.91 | 0.83 | 1.69 | 1.00 |
| XVII | Housing | 132.83 | 1000.00 | 1132.83 | 132.88 | 1000.00 | 1132.88 | 1326.81 | 129.74 | 1456.55 |
| | % to Total | 0.15 | 2.04 | 0.83 | 0.16 | 1.97 | 0.85 | 1.05 | 0.42 | 0.93 |
| XVIII | Urban Development | 1587.82 | 3141.13 | 4728.95 | 1593.86 | 5066.89 | 6660.75 | 4216.05 | 991.40 | 5207.45 |
| | % to Total | 1.83 | 6.39 | 3.49 | 1.94 | 10.00 | 5.02 | 3.35 | 3.19 | 3.32 |
| XIX | I & P | 70.11 | 76.73 | 146.84 | 69.15 | 74.17 | 143.32 | 152.97 | 3.00 | 155.97 |
| | % to Total | 0.08 | 0.16 | 0.11 | 0.08 | 0.15 | 0.11 | 0.12 | 0.01 | 0.10 |
| XX | Welfare | 1829.38 | 8110.73 | 9940.11 | 1828.01 | 7386.57 | 9214.58 | 10234.60 | 1126.92 | 11361.52 |
| | % to Total | 2.11 | 16.51 | 7.33 | 2.23 | 14.58 | 6.94 | 8.13 | 3.62 | 7.24 |
| XXI | Labour and Employment | 344.73 | 87.24 | 431.97 | 340.99 | 87.77 | 428.76 | 425.29 | 43.51 | 468.80 |
| | % to Total | 0.40 | 0.18 | 0.32 | 0.42 | 0.17 | 0.32 | 0.34 | 0.14 | 0.30 |
| XXII | Social Security & Welfare | 85.28 | 1264.26 | 1349.54 | 84.87 | 1679.47 | 1764.34 | 1636.99 | 152.47 | 1789.46 |
| | % to Total | 0.10 | 2.57 | 0.99 | 0.10 | 3.31 | 1.33 | 1.30 | 0.49 | 1.14 |
| C | GENERAL SERVICES | 44295.53 | 1545.84 | 45841.37 | 40372.00 | 1495.00 | 41867.00 | 39563.09 | 9591.87 | 49154.96 |
| | % to Total | 51.18 | 3.15 | 33.78 | 49.17 | 2.95 | 31.53 | 31.42 | 30.85 | 31.31 |
| XXIV | General Services | 44295.53 | 1545.84 | 45841.37 | 40372.00 | 1495.00 | 41867.00 | 39563.09 | 9591.87 | 49154.96 |
| | % to Total | 51.18 | 3.15 | 33.78 | 49.17 | 2.95 | 31.53 | 31.42 | 30.85 | 31.31 |
| | Grand Total | 86554.55 | 49134.44 | 135688.99 | 82101.22 | 50663.00 | 132764.22 | 125911.62 | 31087.78 | 156999.40 |