KATSINA STATE 2024 DRAFT BUDGET ESTIMATES: "BUILDING YOUR FUTURE"

BEING AN ADDRESS BY

MALAM DIKKO UMARU RADDA, Phd, GOVERNOR OF KATSINA STATE, DURING THE PRESENTATION OF THE STATE 2024 BUDGET PROPOSAL ON REVENUES AND EXPENDITURE TO THE KATSINA STATE HOUSE OF ASSEMBLY, HOLDING AT JUSTICE MAMMAN NASIR HOUSE, KATSINA ON 1ST NOVEMBER, 2023

PROTOCOLS

- Your Excellency, The Deputy Governor
- The Right Honourable Speaker (KTSHA)
- The Chief Justice of the State
- The Grand Khadi
- Principal Officers of the State House of Assembly
- Other Hounourable Members of the KTSHA
- The Chairman, All Progressive Congress (APC), Katsina State Chapter
- The Secretary to the State Government
- The Head of Civil Service of the State
- Members of the Katsina State Executive Council
- Permanent Secretaries
- Clerk to the House
- Captains of Industries

- All other Distinguished Invited Guests
- Gentlemen of the Press
- Ladies and Gentlemen,

1. Mr. Speaker, I stand before this honorable house today by Will and Mercy of Almighty Allah to present the 2024 Draft Budget as proposed by the government of Katsina state. The budget presented today is guided by optimism but rooted in reality. The revenue projections are pragmatic and the expenditure estimates are linked to the core of our strategic policy. Our future building project has commenced and this budget has been designed to lay the foundations for a prosperous Katsina state.

2. The Building Your Future promise was not empty. As we campaigned in all of the 361 wards in our beloved state, we compiled the needs of our people into a comprehensive promise book. This budget is the first step towards fulfilling our promises to the people. May Allah support us all in our effort towards our obligations to the people and forgives us where we fail.

3. The Building Your Future Strategic Policy was guided by what we called the BLOCKS Framework. As you all know, the B is for Budget. I have always believed that achieving policy objectives must begin with preparing budgets that are linked to relevant

policies and for this reason I instructed all MDAs to prepare their budgets in line with our strategic policies. I have personally called for MDAs to defend their budget before me to ensure that our new approach to effective and efficient governance is ingrained in the budget.

4. Mr. Speaker, this is my administration's first annual budget proposal and I am determined to ensure that it is fully implemented for the benefit of our people. The relationship between the Executive and Legislative arms of government will be key to the achieving our common objectives. I would like to thank the state assembly for the support we have received thus far and I look forward to working together towards building a better future for the people of Katsina state.

THE GOVERNANCE/BUDGET ENVIRONMENT

5. Mr. Speaker, everyone present today is well aware of the challenges facing our country and our beloved state. At the national level we are faced with unprecedented levels of inflation, a rapid and uncontrollable devaluation of our currency, and declining productivity of the oil and gas sector. While we endeavor to increase internally generated revenues, the macroeconomic effects on our state and our people will play a major role in the success of our policy objectives.

6. At the state level, we are bedeviled by insecurity in a majority of local government areas. This has led to poor productivity especially in our agricultural sector which provides livelihood for over 85% of our people. Insecurity breeds a total collapse of socio-economic development and Mr. Speaker if we do not address insecurity, we may face a vicious circle of poverty causing insecurity and vice-versa. We also have a low level of internally generated revenue because the IGR system is poorly coordinated and barely implemented. We have already made plans to digitize revenue collection and block all leakages in the system. The manufacturing sector in the state is also poor even for agro-allied production. Mr. Speaker this is unacceptable and we must make the necessary investments that will allow industries to thrive in Katsina state. The growth of internally generated revenue is tied to the development and success of small and medium enterprises.

7. Our social investments to support our most vulnerable will be second to none. We will harness existing development partner interventions and synergize them with our internal efforts to ensure that our people get the best social support systems available. Mr. Speaker, I do not shy away from counterpart

funding for the benefit of our people and this administration's effort so far is a testament to that.

8. Our education sector is in dire need of reform. The success of our children and the chances of a better future begins with education. The challenges facing the education sector has remained despite large amounts of intervention from development partners. Mr. Speaker, we have massive deficits in facilities and infrastructure which cannot be solved in one budget cycle. Our teachers need more training and the entire system must have a better monitoring and evaluation mechanism to ensure value for money.

9. The health sector is overstretched and inflation is making healthcare unaffordable for the poor. The choice between food and going to hospital is one that no one in Katsina should have to make and this administration is determined to turn the tide. Our expecting mothers and children must receive adequate nutrition, preventative healthcare must be fully introduced, and service delivery at the primary healthcare level must be vastly improved to meet the immediate healthcare needs of our people.

10. Katsina State is fighting both insecurity and climate change which is a deadly combination. This administration will recognize

and pay attention to the effects of climate change on agriculture and food security. We will work with global partners to mitigate the effects of climate change and also sensitize our people towards climate resilient practices.

11. My administration campaigned on public sector administration reform and I have made that clear at every opportunity. I began with merit-based appointments at the echelon of civil service and a comprehensive reform will unfold during the lifetime of this government. We can only achieve all we have set out do with an effective public sector that has the right institutions, people, service charter, and leadership to drive policies. This administration will not tolerate any form of corruption and all public servants will be held to the highest standards of governance. My administration will introduce performance based systems that will tie public serva nts to clear objectives in line with our strategic policy. The time is now for people to come to work and serve their people to the best of their ability. May Allah help them and we the leaders towards discharging our duties.

REVIEW OF THE 2023 BUDGET PERFORMANCE

12. Reviewing the Budget Performance of Katsina State in the 2023 financial year cannot be accurate without reference to the socio-economic challenges that characterized it: it was an election year; Governments at all levels were struggling with insufficient revenues; high inflation rates aggravated by skyrocketing exchange rates against the Naira; and high cost of living which was heightened by removal of fuel subsidy; divergent forms of anti-economic sabotage. All these affected the size of revenues accruing to the states confers.

13. Again, as highlighted above, the state is bedevilled by criminalities of the highest order: Banditry, Kidnapping, Cattle rustling, rapes arsons, attacks, especially on our farmers, Stealing, Robbery. The result was that, a significant part of the State revenues were channelled in tackling these criminalities.

14. It should be noted, Mr. Speaker that, the "Transition Budget" (2023) by the last administration was mainly designed to complete on-going Projects, but included some vital projects that were expected to be completed by the end of the Administration's tenure. However, in accordance with Government desire of providing meaningful infrastructure, result oriented projects and programmes were executed. Some were completed, handed-over and put to use, while some are on-going.

15. However, due to the prevailing insecurity in the State, some projects were put on hold or suspended. The Major areas of achievements are in our fights against insecurity, Uplifting the Standard of Education, Provision of Water and Sanitation, Health Infrastructure and facilities, Physical and ICT Infrastructure, Poverty Alleviation/palliatives.

16. It is my pleasure, therefore, Mr Speaker, Honourable Members, to present to you a review of the Performance of the 2023 Budget.

THE 2023 BUDGET PERFORMANCE

17. The outlook of the State's total Recurrent Revenue and Expenditures as at September, 2023 is:

- **RECURRENT REVENUE**

  Is in the total sum of: **₦108,399,990,460.83**

  This comprised of:

  i. **₦73,888,249,857.65 – Government Shares**

  ii. **₦12,577,375,881.48 – Independent Revenue from FAAC**

  iii. **₦20,768,868,057.80 – Aids and Grants**

iv. **₦1,165,496,663.80 – Capital Development Fund (CDF) RECEIPTS**

TOTAL N108,399,990,460.83

- **RECURRENT EXPENDITURES**

This is in the sum of **₦102,793,664,294.58** with a surplus balance of **₦5,606,326,166.22**

The breakdown of the expenditure is:

- **Recurrent Expenditure = ₦54,686,242,239.11**
- **Capital Expenditure = ₦47,907,422,055.47**

TOTAL ₦102,793,664,294.58

SECTORAL PERFORMANCE

INFRASTRUCTURE

18. Significant Investment has been made to provide critical infrastructure in the state. This is in keeping with the APC Manifesto of pro-poor/common agenda. Attention was paid to building Roads, especially in rural communities, including Interchange flyover and underpass bridges at the state capital. Some of the road projects constructed or are under construction are:

19. Construction of Kankara-Zango-Dansabau Road which is at 65% was awarded to M/S centralead Nig. Ltd at the cost of **₦2,719,131,409.77**; construction of Rimaye-Sukuntuni-Karadua Road at 80% completion stage was awarded to M/S Solid Stone Ltd at the cost of **₦2,941,761,249.77**; construction of M/Musawa-Gingin-Tabanni Road was awarded to M/S centralead Nig. Ltd at **₦2,156,607,763.79** (with consultancy fee **₦86,264,310.55**) which is at 75% stage; Construction of Kankia-Dangamau-Kusada Road which is at 60% completion stage at the cost of **₦1,913,662,995.36;** Rehabilitation of Musawa-Dangani-Dan ali-Yantumaki road, which has attained 85% completion at the cost of **₦1,187,269,943.33**.

20. Also, the construction of Kafur-Gaurai Gaurai-Bugawa-Sabon Layin Suran-Kagara-Mahuta Road with a spur to Dantutture was awarded to M/S Mothercat , Ltd at **₦7,717,060,503.33** is at 85% completion stage; Rehabilitation of Bumbum-Kasanki-Majigiri-Dankama Road was awarded to M/S Practical Integrated Solutions, Ltd at **₦2,150,255,593.22** has been completed and put to use; Rehabilitation of Karfi-K/gada-Tsiga Road which is at 61% was awarded to M/S Bauhas Global Investment at **₦1,147,573,311.33**; Construction of Jibiar Maje-Jibia town-Nigeria-Niger Boarder awarded to M/S Afdin Construction Ltd at

₦572,809,794.60 which is at 75% level; The construction of Kofar Kaura Underpass was awarded to M/S Triacta Nig. Ltd at **₦2,975,353,218.75** has been completed and put to use; the Kofar Kwaya Underpass Interchange Bridge, awarded at the cost of **₦2,808,076,031.00** had been completed and put to use too.

21. Other roads are: Kofar Guga – Sullubawa Road, awarded to M/S Afdin Construction, LTD, was completed 100%, commissioned and in use; Construction of Tashar Into – Baryawa – Tsagem – Muduru Road, which is at 45% was awarded to M/S Afdin Construction at the cost of **₦2,461,881,964.96.**

22. Many projects were executed under the Katsina State Roads Maintenance Agency (KASROMA) with the following fully completed and put to use. They are: Construction of Gozaki – Dutsen Kura Double Coat Surface Dressed Road (5.8km) and Construction of Ashaltic Pavement for Masari Masari Bye-Pass (Phase II) both in Kafur Local Government; Construction of 2km Double Coat Surface Dress Road, Construction of 2km Double Coat Surface Dress Road and Construction of 2km Double Coat Surface Dress Road in Sandamu, Katsina and Mani respectively.

EDUCATION

23. Education is generally believed to be the vehicle for reshaping the values and norms of individuals and societies. My Administration has therefore restructured the Education Sector by establishing a Ministry of Basic and Secondary Education to take care of Primary and Secondary Education, upgraded the Department of Higher Education to Ministry of Higher, Technical and Vocational Education for greater efficiency.

24. The State benefitted significantly from the support of numerous Donor Agencies to improve the Quality of education. Some of the Development Partner include World Bank, (Adolescent Girls Initiatives for Learning and Empowerment, BESDA, TESS), and UNICEF. Under AGILE project alone, the State is constructing the first batch 75 Secondary Schools across the State, with another batch of Secondary Schools to be constructed soon.

In addition, the following projects were executed;

- Rehabilitation of GSS Funtua from **₦228,921,478.55** to **₦289,441,061.97**
- Rehabilitation of of some selected structures at GDSS Jikamshi at the Estimated cost of **N48,790,131.23**

- Construction and provision of Class room furniture at GDSS Kambarawa at the cost of **N46,672,134.43**

25. I commissioned the construction of three (3) Model Schools, one (1) in each of our Senatorial Zones to cater for the best and brightest candidates in the state. Mr. Speaker, Honourable Members, this is a giant project for which I require the support and cooperation of all of you to sustain.

26. I converted **7,325 S-Power Teachers** to Permanent and Pensionable teachers, the first of its kind in the history of Katsina State. We also expended the sum of **N640,648,546.00** in the payment of scholarship allowances to **47,935** students studying in **126** institutions of Higher Learning across the country and beyond. We provided scholarships to students who attended public schools to study MBBS, Biochemistry and Artificial Intelligence in Egypt.

27. The sum of **N271,000,000.00** was expended in the procurement and distribution of instructional materials to all primary and post primary schools across the state. We also paid the sum of **N364,842,000.00 WAEC** fees for SSIII students.

28. Projects worth **N1,538,320,650.78** are on-going in some of our Tertiary Institutions. So far, the sum of **N1,123,431,621:11**

was paid, leaving an outstanding balance of **N414,889,029.58.** A committee was set-up by this administration to verify all liabilities with a view to off setting them.

29. Government has also provided the sum of **N85,992,000.00** as intervention to Umaru Musa Yar'adua University for accreditation purposes; and the sum of **N95,247,075.00** to Al-Hikmah University, Ilorin for Katsina State indigene Scholarship, while completing the fencing of the Faculty of Agriculture, Layin Minista at the cost of **N196,279,280.23.**

HEALTH

30. Health is wealth. The desire of government to keep the citizens healthy enough to live meaningful lives, engage in productive businesses and trades prompted this administration to make adequate provisions on healthcare services. Plan was made to conduct Healthcare Needs Assessment, Re-engage retired Medical Doctors and other skilled health personnel to fill shortages where necessary; Roll out additional PHCs facilities into DRF scheme; Absorb casual workers in the Primary Healthcare Centers and General Hospitals across the 34 LGAs; Reposition environmental health workers (DUBA – Gari) activities in the state.

31. We have revived the Operations of Mobile Clinics and Completed the UMYUK Medical School at Federal Teaching Hospital, Katsina; set-up three (3) standard basic and functional Sexual Assault and Referral Centers (SARC) in selected Hospitals in the three (3) senatorial zones.

32. Our investment on Health Sector has started yielding positive results. We have kick-started the construction of a State-of-the-Art 16 – bed capacity Dialysis Center at General Amadi Rimi Specialist Hospital, Katsina which, when completed will be the first of its kind in **Northern Nigeria** at the cost of……..

33. The sum of **₦599,9000,000.00** was released for upgrading of Comprehensive Center Faskari to the Status of a General Hospital. The sum of **₦672,357,350.00** was also paid for the upgrading of CHC Kafur to a General Hospital. The Comprehensive Healthcare Centre Zango is also under going upgrade at the cost of **₦560,889,302.10**

34. The General Hospitals in Rimi, Malumfashi, Kankia are being renovated at the cost of **₦875,054,043.80**. We have purchased and distributed **198** Motorcycles for Routine Immunization

Officers and Ward Focal Persons in Collaboration with GAVI and UNICEF.

35. The sum of **₦112,500,000.00** as Medical Students Allowances was paid this year to 546 students both at home and abroad.

WATER RESOURCES

36. Mr. Speaker, Distinguished Honourable Members, ***"Water is Life".*** We have, in spite of the limited resources, executed eye-catching projects in the Water Resources Sub-sector. We have commenced the Reticulation of Water Pipelines in Batagarawa and Katsina Local Government Areas (LGAs) in collaboration with "***SURWASH"***. Under the SURWASH Programmes across the State, Spending the Sum of **₦1,369,984,204.41** in this regard.

37. Contract was also awarded for the supply of water treatment chemicals (Alum, HTH and Chlorine) at the cost of **₦1,199,830,400.00**; Payment of **₦960,310,340.04** to the contractor handling the construction of Danja Earth Dam and Access Road, has been made; Diesel worth **₦717,102,000.00** was also procured.

38. The construction and rehabilitation of boreholes and latrines in Batagarawa, Katsina, Daura, Baure, Funtua and Kafur are completed while, construction and rehabilitation of Solar-Powered

boreholes and latrines are on-going in several communities within the State. 39. Construction and rehabilitation of Musawa Water Works and signing of Memorandum of Understanding with Infrastructural Cooperation of Nigeria for connecting Water Supply from Zobe to Danmusa and Safara. The second phase is from Dutsinma, Karofi, Radda, Kafinsoli and Kankia.

40. For greater efficiency, we have also restructured the Department of Semi Urban Water Supply to Department of Small Towns Water Supply. This is in tandem with the requirements of the Water Sector.

ENVIRONMENT

41. This House approved the establishment of the Ministry for Environment under my predecessor to ensure environmental sustainability through flood and erosion control, increased resilience to climate change effects, waste management and pollution control.

42. The State received the support of some Development Partners, to execute various projects at three (3) communities of Bindawa, Rijiyar Tsamiya in Sandamu Local Government and Unguwar Bawa in Dandume Local Government, and Batagarawa

Lowcost at the cost of **₦350,423,690.03** under the Emergency Flood and Erosion Control Projects.

43. Furthermore, the sum of **₦1,314,208,159.04** was spent on 13No selected flood prone communities across the state. While some of the projects have been completed and some on-going, their summary is:

- Construction of RC Lined Drains, Access Slabs, Land Reclamation and Rip Rap protection projects along Modoji-Ring Road, Kangiwa GRA, Katsina at the cost of **₦119,401,828.08;** at Sha'iskawa Katsina Metropolis, at the cost of **₦61,307,079.08,** Filin Kanada, at the cost of **₦122,371,521.92;** Radda Town, at the cost of **₦79,726,160.25;** along Ring Road, Katsina metropolis at the cost of **₦70,242,972.38;** at Bauranya, Kusada Local Government at the cost of **₦53,341,646.74;** at Bumbum, Mai'adua Local Government at the cost of **₦52,512,968.48;** at Birnin Kuka, Mashi Local Government at the cost of **₦32,612,472.59;** at Tudun-Iya, Funtua Local Government at the cost of **₦143,986,094.60;** at Bayan LGA Secretariat, Kafur town at the cost of **₦83,803,461.64;** at Faskari Town at the cost of **₦144,359,430.31;** at Kadisau, Faskari LGA at

the cost of **₦139,328,290.39;** at Gozaki, Kafur LGA at the cost of **₦79,328,290.39;**

- Consultancy on the Construction of Masory Lined Drains, Access Slabs, Land Reclamation and Rip Rap protection at 13no sites at the cost of **₦131,420,815.90**

44. Under the ***Rural Access and Agricultural Marketing Projects (RAAMP)***, a contract for the construction of Danja – Bazanga – Nahuce Demonstration Road with Spur from Kokami, was awarded to **Messr Mother CatLtd,** at the total cost of **₦2,417,643,546.80**.

45. Works worth **₦22,121,583,317**.48 were awarded under ***Agro Climate Resilience in Semi-Arid landscape (ACReSAL)*** for the construction of Jibia Storm Water Drainage and River Bank Protection Phase II and Tree Planting Project at Umaru Musa Yar'adua Univeristy, Bala Abdullahi College of Administration Funtua and Dr. Yusuf Bala Usman College, Daura. The counterpart funds of all the three projects were released last month.

AGRICULTURE

46. A significant percentage of our populace are farmers, with Agriculture as the bedrock of the State economy. It is therefore,

the dream of this administration to revitalize farming through the effective utilization of modern inputs and implements. Thus, to boost Agricultural production, the Ministry was restructured and for the first time in many years, a Commissioner was assigned to the Ministry.

47. We intend to embark on genetic improvement of Local Livestock Species; Establish pasture land and provide Earth Dams/Boreholes, Enhance Stock Routine and Grazing Reserves; Strengthen Annual Vaccination Programme against major Livestock diseases; Establish Mobile Veterinary Service for Rural Farmers and Establish a System for Processing and Trading of hides and skin, through Public Private Partnership.

48. The sum of **N3,050,410,378.80** was expanded on Ranch Infrastructural development at Jibia, Batsari, Kurfi, Dutsinma, Safana, Danmusa, Kankara, Faskari, Dandume and Sabuwa LGA's. Furthermore, the sum of **N299,531,550.00** for the construction of small earth Dams at Danchaffa in Jibia Local Government, Dandume and Kankara LGAs.

49. It is also worth noting that, the sum of **N1,752,056,072.60** was spent on Pasture Land Development Project (**LOT.2**) at Danchaffa Jibia, Yar'bara Batsari, Tsauri Kurfi, Dutsinma, Safana,

Danmusa, Kankara, Faskari, Dandume and Dungun Ma'azu Sabuwa Local Government Area.

50. This Administration intend to Establish Agricultural Prices Guarantee Scheme through Public Private Partnership; Recruit Qualified Extension Staff; Engage the Services of retired extension staff for training and mentoring; Introduce e-Extension and other Technology driven Agricultural Practices as a pilot scheme.

SECURITY

51. The protection of people's lives and properties is the cardinal principles of our Administration. Consequently, I, Malam Dikko Umaru Radda PhD, wish to reiterate that my Administration will leave no stone unturned in our quest to reclaim the lost glory of Katsina, as the ***"Home of Heritage and Hospitality"***, a peaceful State for viable socio-economic interactions.

52. Certainly, Mr. Speaker, Honourable Members, Katsina State is being ruined by banditry, kidnapping, cattle rustling and other anti-social, anti-economic and amoral activities. Our commitment to sustaining the onslaught against these miscreants is non-negotiable. We have said it, times without number that, it is a

start to finish fight to which, Insha Allah, we will emerge victorious.

53. Note, Mr. Speaker that, the State has deployed several measures including preaching, persuasions, appeals and negotiations for them to eschew criminality and embrace the fear of God and return to normalty, but to no avail. I therefore, found it imperative, in line with my campaign promises, to fight them as a last option. Hence, I launched the Community Security Watch Corps on the 10th October, 2023.

54. To ensure the accomplishment of this crusade, the Administration, in conjunction with the thirty four Local Government Councils, committed over Seven Billion Naira **(₦7,000,000,000.00)** on security matters in Katsina State.

55. Highlights of the Expenditure as approved by the State Executive Council is as follow:

i. Security intelligence gathering information **₦5,780,000.00**

ii. Screening and training of Katsina Security

Watch Corps **₦110,285,500.00**

iii. Uniforms and other items for Katsina Security

Watch Corps and others **₦516,751,349.00**

iv. Supply of 10No. APC, 65 Toyota Hilux and

700No. Motorcycles **₦2,555,783,930.00**

v. Mobilisation for the supply of Ammunition,

Life Jacket, Helmet, Workie talkies and others **₦410,769,750.00**

vi. Construction of office for the Commandant

Of the Security Watch Corps **₦269,858,125.88**

vii. Purchase of Drones **₦579,914,361.50**

viii. Purchase of Communication Network **₦286,264,686.00**

ix. Part payment for the supply of Security

Equipment and Trackers **1,564,732,220.00**

x. Provision of solar power and Standby

Generator and construction of new

DSS room **₦63,203950.00**

Mr. Speaker, Hon. Members, ladies and gentlemen, our pioneering and pacesetting initiatives in tackling insecurity have been acknowledged and become role models for other States. We thank you immensely for the support you rendered in achieving this feat.

HIGHLIGHTS OF THE 2024 BUDGET ESTIMATE

56. Mr. Speaker, Honourable Members, permit me to present to the "Building Your Future" Budget. Let me begin by stating that this budget stems from the input of our best and brightest. As you are well aware, I campaigned on the Building Your Future Strategic Policy. I also shared the policy with over 200 of Katsina's finest across 13 sectors to get their input towards developing a blueprint to guide our actions as a government. That blueprint was shared with all MDAs and forms the basis for the budget presented today.

57. Any budget developed without clear policy objectives is bound to be sub-optimal. We have adopted ongoing budget items and aligned them to the strategic policies of this administration. Our blueprint will serve the short, medium, and long-term goals of this administration and will be dynamic enough to change with the unfolding realities of our dear state. Mr. Speaker, this is the budget of reality. The days of bloated budgets, poor budget

performance, and rolled over projects are behind us forever Insha Allah.

TOTAL BUDGET SIZE

58. The total Budget size for 2024 fiscal year is **₦374,832,096,747.46**, 66.86% of which is for Capital Expenditure, while 33.14 is for the Recurrent Expenditure. The Budget is comparatively higher than that of 2023 by **N74,198,838,784.46** representing 24.68% increase. The 66.8% translate to **₦250,612,597,208.25** while, the 33.14% is in the sum of **₦124,219,466,339.21.**

RECURRENT REVENUE

59. The total amount of Recurrent Revenue projected to finance the 2024 Budget is the sum of **₦182,009,011,819.78** which comprises **₦40,000,000,000.00** as Internally Generated Revenue from the State Board of Internal Revenue and other MDAs, plus the projected Revenue to be received from the Federation Account, which is estimated at the sum of **N142,009,011,819.78**

60. It is Important to note that the 2024 Recurrent Revenue has decreased by **N10,604,063,942.11** representing **9.45%** decreased as against the 2023 Revised Budget. Similarly, the Capital Expenditure in the 2024 Budget has increased by 20.92% due to hike in Capital Receipts.

RECURRENT EXPENDITURE

61. The Recurrent Expenditure of the 2024 Budget is broken into the following components:

i. Personnel Cost/crf Salaries = **₦56,464,462,399.92**

ii. Pension and Gratuity = **₦17,912,231,618.30**

Totalling **₦74,376,694,018.22** representing **67.01%**

iii. Other Recurrent Expenditure

(Debt Servicing, Self – sustain Expenditure & overhead

Costs) =**₦98,928,386,676.62** representing .....%

and all these totalling = **₦**.....

making it 100%

CAPITAL EXPENDITURE

62. The sum of **₦250,612,597,208.25** which is equivalent to 66.80% of the total Budget as highlighted above, is estimated for the Capital Expenditure. In line with the International Public Sector Accounting standard (IPSAS), the following are the four sectoral allocations recognized by IPSAS:

	SECTOR	ALLOCATIONS	%
i)	Economic Sector =	**₦137,852,419,466.15** =	**50.00%**
ii)	Social Sector =	**₦87,760,911,906.98** =	**35.01%**
iii)	Administration =	**₦23,370,699,798.12** =	**9.32%**
iv)	Law & Justice =	**₦1,628,566,037.00** =	**0.65%**
	Total	**= N250,612,597,208.25** =	**100%**

GOVERNMENT TURN AROUND ALLOCATIONS IN THE MAIN SECTORS

63. Mr. Speaker, building a better future is not an easy task. The resources required are vast and span from financial to human resources. While budgets are in figures, impact is often intangible and sometimes immeasurable. We have prioritized education, health and social care, agriculture, environment, public sector reforms, MSMEs and the rural economy, and above all security. We understand that each sector has infrastructural needs so we

will invest in power, roads, and water. Our drive to boost revenues through digitization and other growth measures is expected to allow us to deliver on our budget proposal. Mr. Speaker, no sector in this budget is an island. We are implementing a carefully coordinated budget that will meet the needs of our people.

In accordance with these expectations, we have prioritized our capital spending to the following sectors:

They are:

i) Environment = **₦34,709,101,210.24** = **13.85%**

ii) Water Resources =**₦18,781,802,447.39** = **07.49%**

iii) Health = **₦37,826,421,172.23** = **15.09%**

iv) Works = **₦52,282,826,863.87** = **20.86%**

v) Education =**₦46,188,169,046.75** = **18.43%**

vi) Agriculture = **₦15,717,909,753.71**= **06.27%**

Sub-total = **₦159,318,061,447.44**= **63.57%**

Other MDAs = **₦91,294,535,760.81**= **24.93%**

Total **₦250,612,597,208.25** = **100%**

CONCLUSION

64. Mr. Speaker, we rely on Allah alone. We have planned and Allah plans and Allah is the best of Planners. We can only pray that our plans are supported by Allah. What we must bring this task of governance is immense political will and the utmost sincerity of purpose. Allah sees what is in our hearts and I urge all of us in government to be mindful of Allah in discharging out duties. Surely, we will one day be held to account.

65. Alhamdulillah, Mr. Speaker, Honourable Members, Ladies and Gentlemen, I will like to conclude this presentation by appealing to all and sundry in the State to be patient and pray vehemently for Almighty Allah to support our mission to build a better future for our people. The bandits and kidnappers and all those causing insecurity in our beloved state should abandon their mission and embrace the socio-economic that will come with successfully implementing this budget. Their mothers, sisters, children, fathers, and brothers will all benefit from our policies and it is imperative that they allow peace to reign in their localities. Our determination to make Katsina a better place for all will never be diminished.

66. Mr. Speaker, I feel at home working with this Honourable Assembly of highly respected, friendly and loving Representatives under your able leadership. I thank all of you for your support

and cooperation. As we look forward to your approval of these estimates and serving our people better in the year 2024, I expect more collaboration from you.

67. Let me at this juncture also recognize and appreciate the invaluable, kind and technical services this Government has been receiving from the Judiciary. We cannot thank the Chief Judge of the State enough, but we can hail him and his team. We require more of his leadership prowess. To our Traditional Institutions, under their Royal Highnesses, the Emirs of Katsina and Daura; the Council of Ulamah; The Christian Association of Nigeria; the Security Agencies, Gentlemen of the Press, we value and cherish your roles and partnerships in running this administration. We therefore, thank you.

68. Lastly, I wish to put on record my appreciation to all members of the State Executive Council for their constructive support and dedication in serving the State in their various Ministries, Departments and Agencies. Let me close by acknowledging the painstaking effort of the State's Ministry of Budget and Economic Planning for meeting my target in developing this Budget proposal.

Thank you very much, Indeed.