KATSINA STATE 2025 PROPOSED BUDGET ESTIMATES:
"BUILDING YOUR FUTURE II"

2025 BUDGET PRESENTATION SPEECH ON RECURRENT REVENUE AND EXPENDITURE BY MALAM DIKKO UMARU RADDA PhD, CON, GOVERNOR OF KATSINA STATE, BEFORE THE KATSINA STATE HOUSE OF ASSEMBLY AT JUSTICE MAMMAN NASIR HOUSE, KATSINA ON MONDAY, 25TH NOVEMBER, 2024

Protocol:

- Your Excellency, The Deputy Governor
- The Right Honourable Speaker (KTSHA)
- The Chief Justice of the State
- The Honourable Grand Khadi
- Principal Officers of the State House of Assembly
- Other Honourable 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 State Executive Council

- Permanent Secretaries
- Clerk to the House
- Captains of Industries
- All other Distinguished Invited Guests
- Gentlemen of the press
- Ladies and Gentlemen,

  It is with a profound sense of gratitude to Almighty Allah and deep commitment of service to the people of our beloved Katsina State that I stand before the honourable members of the Katsina State House of Assembly to present the proposed 2025 budget for your consideration and passage.

  2. I wish to extend a personal vote of thanks to the Honourable speaker of this house for his inspirational leadership and support. I also thank each honourable member for your dedication to duty, concern for your constituents, and commitment to building a better future for our people. The harmonious working relationship between the executive and legislative arms of government is instrumental to governance and I could not have asked for a better partnership. The support

of this house has allowed us to drive progressive policies, initiatives, and activities that have led to socioeconomic development in our state.

3. The government only exists because of the governed. I want to thank the people of Katsina State for their patience and resilience as we continue to turn around the tide and build a better future for all. The support of our people remains the driving force of our strategy and execution.

4. Mr. Speaker and honourable members all budgets are designed for the benefit of our people. Everything we do is for our people and that is how we will continue to do things as long as we are here. The goal of this administration is become a pioneer for participatory budgeting in Nigeria and that is what we have been able achieve with this budget. This house may recall that I personally led the budget participation exercise in our three senatorial zones. That endeavour was a first step towards a truly people-oriented budget and a first of its kind in our dear state.

GOVERNMENT POLICIES AND PROGRAMMES

5. I ran my campaign in 2022 on policy and I strengthened it in the spirit of participatory governance by soliciting our best and brightest. I continue to update our Building Your Future strategic policy in line with new realities and ideas. I can assure this house that we have achieved many of our goals and my administration is on course to meet and exceed its targets.

6. Mr. Speaker I am pleased to report that this government has reversed the tide of insecurity which severely threatened our peaceful existence as a state. Many of our local governments have been restored to normalcy while pushing the bandits to the fringes of the forests and Insha Allah to the end of their existence. We have expended a lot of resourced in fighting insecurity and we shall continue to do all we can to protect lives and livelihoods in our dear state. I thank the honourable members for your support and dedication to ultimate victory.

7. Education and healthcare rank among the highest of sustainable development goals and I am happy to report that we have made tremendous gains in both sectors. We have been able

to increase the number of junior and senior secondary schools significantly. We have recruited and trained thousands of teachers and continue to invest in reforms that will make the education sector more effective and efficient. Education is the bedrock of civilization and as demonstrated in the 2025 budget it remains a top priority for my administration. The healthcare sector plan of my administration is to make Katsina state a center of excellence for healthcare in Nigeria. We are committed to ensuring that our people can access quality healthcare services in all our wards while building the capacity of our secondary health institutions. We have invested heavily in building our diagnostic capabilities while we continue to partner with organizations abroad to strengthen our hospitals at a low cost.

8. I am pleased to announce that the 2024 farming season was a tremendous success and our policy to focus on farmers has yielded results. We have provided improved seeds, fertilizers, farming implements, and irrigation pumps to our farmers. We have also increased the number of extension workers in the state to support our farmers. Our people depend on agriculture for their livelihoods and this sector will remain a

priority in the coming year with new policies for mechanization, foreign investment, and enhanced coordination.

9. We have provided unprecedented levels of support for our MSMEs in our drive towards socioeconomic development. This administration has been able to balance competing priorities while also providing direct support to our most vulnerable people. Our digitization policy has seen the introduction of the Treasury Single Account and Budget and Expenditure Management systems to streamline our financial system with positive results. We have digitized our land management, hospital management, and on track to launch other solutions that will bring about transparency and efficiency in key sectors. We have launched several key policies including for the MSME sector, Internally Displaced Persons, Gender Based Violence, Public Private Partnerships, and Climate Change amongst others. These policies are not mere documents but form the basis on which we approach and deal with key issues in our state.

Mr. Speaker, you were with me when we launched the Katsina State Community Development Program. I want to thank you for your support, and I also wish to thank all the honorable members

for aligning with our vision to make our communities a part of our governance structure. Let me reiterate that our approach has lauded and received positively by key stakeholders. It is now up to all of us in Katsina state to make it a success.

THE CHALLENGES

10. Mr. Speaker, we are all aware of the glaring challenges facing our country. Global and local factors ultimately affect our people and our ability to implement our projects and programs effectively. We are pleased that despite the numerous challenges we were able to record considerable gains in all our priority areas.

11. Wars between Russia and Ukraine led to increase in staple crop prices and Nigeria being a wheat importer was affected. Crisis in Yemen increased shipping costs significantly hence increasing landing costs and market prices in the country. Imported inflation was witnessed across key necessities while other pressures have had ripple effects on our people.

12. Nationally we have been most affected by the devaluation of our currency which has led to massive inflation. When I

presented the 2024 budget the Naira was 816 to the dollar and today Mr. Speaker it is at 1,725 which is more than 100% depreciation. These are the realities we face when we implement a budget, and the uncertainty is not helpful, but we have managed to remain efficient. The removal of fuel subsidy has increased living costs and by extension labor costs. The increase in minimum wage had a significant impact on the cost of running the private and public sectors across the country. Our primary concern remained the welfare of our people and supporting them to navigate the hardships facing us.

13. Locally our frontline local governments were affected by insecurity. Our gains in this fight have allowed our farmers to be more productive and overcome these challenges. Criminality will persist but we are confident it will not deter us from achieving our objectives. We are working tirelessly to ensure Katsina state remaind a vibrant and attractive economy for investment.

14. The micro and macro-economic factors were significant, and all thanks are to Allah for seeing us through. We have been able to make significant gains in key sectors despite the challenges and believe we will finish the year strongly. We have

delivered on capital and social investments at unprecedented levels while continuing to bring new ideas for efficiency in our governance.

REVIEW OF THE 2024 BUDGET PERFORMANCE

15. Honorable members we have carefully monitored budget performance on a quarterly basis to ensure we are implementing our projects and programs according to the requirements of the law. I shall present to you the performance for the year 2024 compiled until the last day of October. As you all know, the final two months of the year also tend to be the best performing as projects are completed so we expect significant improvements over our already impressive performance.

16. Mr. Speaker, the 2024 budget sought to improve access to education, healthcare, water, social support, and agriculture amongst other objectives. We also aimed to boost internally generated revenue and block leakages in all areas of government. We have been able to make considerable progress on all fronts thanks to the support of this house.

17. It is my great pleasure to present the highlights of the 2024 budget performance to the honourable house as follows:

THE 2024 BUDGET PERFORMANCE

18. The total Recurrent Revenue and Expenditure as at October, 2024 are:

Recurrent Revenue, including Opening Balance, is in the total sum of **₦501,833,574,609.55** = 104%

This comprises:

i. **₦273, 470, 899, 457.30** State Government Share from FAAC = **139%**

ii. **₦32, 014,099,457.40** Independent Revenue = **73%**

iii. **₦181, 348,573,314.08** Capital Receipts = **80%**

19. The State has had a positive inflow from both statutory and special allocations from the Federation Account, resulting to over performance in this segment of the budget. This accounted for the need for two separate supplementary budget proposals to this Honourable House which were graciously approved in July

and November, this year. I am sure it will appeal to you, Mr. Speaker to note that, for the first time in the history of the State a record of 139% FAAC allocation was attained.

20. The rejuvenation of the state's revenue collection strategies, which include among others, new revenue windows, the use of TSA, proactive revenue investigations, zero tolerance on leakages, and accountability on revenue returns, have helped in promoting the State's IGR performance by another impressive record of 73%.

21. Mr. Speaker, Honourable members, ladies and Gentlemen, the accruals of the sum of **N181,348 billion** from AIDS Grants and Capital Development components of the 2024 Budget is a pacesetting record in the history of the State Capital Receipts Revenue generation.

22. Our revenue performance was instrumental to the our ability to implement impactful projects and programs for the benefit our people. The unprecedented revenue performance was also reflected in our expenditure performance for the year.

24. We have achieved an expenditure performance of 66.4% as we continue to complete several projects before the end of

the year. We expect this figure to close much higher in our last quarterly report for 2024. The state capital investments have a record of 60% against the revised budget in July this year. I wish to draw the attention of the House that the Government has expended substantial funds in supporting other non-salary recurring expenditure in education, operations and other social services, which include urban renewal initiatives and the payment of several years of pension and gratuity liabilities owed by the state.

25. We plan to clear all outstanding liabilities for the state government by December 2024 and for local governments by July 2025. The payments are not only an obligation owed to those who gave their lives to public service but a catalyst for our local economy. We also expended significant funds on foreign scholarships to train much needed doctors and other specialist for the state.

26. **RECURRENT AND CAPITAL EXPENDITURE** is to the tune of **₦319, 931, 944, 682.40,** with an overall 66.40% performance, which is broken down as follows:

- Recurrent expenditure **₦82,619,152,967.00 = 66.9%**

- Capital Expenditure **₦237,312,991,714.18 = 66%**

SECTORAL PERFORMANCE

27. Generally, the implementation of the 2024 Budget has outperformed previous year's budgets across all the critical sectors.

Leveraging on the increased revenues recorded this year, it easier for the government to implement various projects and programs from the budget as it aimed to achieve its strategic policy objectives.

The sectoral expenditure performance of the 2024 budget so far is as follows:

- **The Administrative Sector** has an overall performance of **N47,508,856,405.40,** representing **61.40%** of the Revised Budget;
- **The Economic Sector**, has an expenditure performance of **N115,508,886,213.45** and we expect this figure to rise significantly before the end of the year;
- **Law and Justice,** achieved **N3,048,443,553.71** which is **56.70%** of its total reviewed budget and;

- **The Social Sector**, recorded an expenditure performance of 100.6% as we prioritized expenditure that directly impacted our people.

28. **HIGHLIGHTS OF PROGRAMMES AND PROJECTS EXECUTED.**

- **WORKS AND HOUSING**

  Infrastructure is the backbone of economic development and a key priority for this administration. Roads reduce travel times across our state, provides access to our agricultural produce, and improve the quality of life in our rural areas. Infrastructure is also expensive but we have endured to ensure that we continue the works of previous administration as we seek to make Katsina state even more connected that it already is.

29. We inherited a backlog of 24 uncompleted, encumbered, and ongoing road projects with a cumulative liability of **N6,259,630,046.10.** Out of these 24 roads, 10 were

completed by the previous government but with unpaid balances.

We concentrated on these on-going projects, expending a sum of **N4,848,820,642.83** for their execution.

Some have already been completed while others are still on-going. The ongoing projects include:

- Rehabilitation of Musawa –Dangani-Dan'Ali- Yantumaki Road at Musawa Local Government for a sum of **N450,000,000** at 85% completion;
- Construct of Rimaye- Sukuntuni – Karadua Road at Matazu Local Government for a sum of **N550,000,000** at 85% completion
- Construction of M/Musawa –Gingin – Tabbani Road at Musawa Local Government for **N600,000,000** at 75% completion
- Construction of Kankara-Zango-Dansabau Road at Kankara Local Government for **N1,700,000,000** at 65% completion.

- Construction of Kankia –Dangamau Road (SUKUK) at Kankia Local Government for **N650,000,000** at 60% completion
- Rehabilitation of Karfi – Kuringafa - Tsiga Road at Bakori, Malumfashi Local Government Areas for **N340,000,000** at 61% completion.
- Construction of Tashar Into - Baryawa – Tsagem – Muduru Road in Mani Local Government for **N1,743,317,376.00**

30. In addition to completing ongoing projects, we have spent the sum of **N30,988,359,216.50 Billion** in the construction of new roads which include:

- Dualization of the road to Kofar Soro - Kofar Guga Roundabout Road being executed by Messrs Mother Cat Limited at the total cost of **N3,553,914,426.60 Billion** with a progress of 68%.
- Construction of Dual Carriageway from Dutsinma Road-Kano Road-Mani Road-Daura Road-Yandaki Town by M/S CCECC Nigeria Limited at the cost of

N30,049,072,643.40 Billion now at 40% completion.

- Dualization from Katsina Central Mosque-Kofar Marusa-Kiddies-WTC Roundabout by M/S CCECC, Nigeria Limited for the sum of **N14,790,925,910.23 Billion**, currently at 5%.
- Design and Construction of Kadanya-Kunduru- Radda-Tsakatsa-Ganuwa Road with Majen Wayya Spur Road by M/S Stantech Engineering, Nigeria Limited at the cost of **N36,245,066,748/86 Billion** which has commenced.
- Rehabilitation of Shargalle – Dutsi – Ingawa Road by M/S Mather Cat about to commence.
- 3no. Township Urban renewal roads at Funtua.
- Other important infrastructure provided are in the areas of construction of government buildings across the State, where the sum of **N6,930,242,004.81 Billion** was spent. Such works, included renovations to the State Secretariat, conversion of the State Library Building (at the State Secretariat) to Ministry of Budget

and Economic Planning, and renovations to the government house and lodge in Abuja.

EDUCATION

31. Our commitment to the education sector is unwavering and has been supported immensely by the intervention funds we have received from development partner programs. We have executed the following projects and programs;

- Construction of 44 new primary schools = **N944,250,459.00**
- Rehabilitation of 51 Primary schools =**N849,544,000.00**
- Supply of 6124 pupils dual desks and set of teachers table and chairs.

- Conducting various types of pedagogical and managerial capacity building for 8,913 basic and post basic teachers.
- Under the **AGILE** World Bank supported programme:
  i. 45 and 30 new JSS and SSS schools were built;
  ii. 3,000 and 2,000 teachers were trained on school record keeping and modern farming technique, respectively;
  iii. 2,000 students were trained on tea bag production;

32. The total sum of **N2,156,000,361.07** was spent under the UBE intervention, while the sum of **N3,751,132,019.00** was expended under **BESDA** for various forms of primary school improvement projects.

Major renovation works were carried out in GDSS Funtua, Jikamshi, Ingawa, Zango and GDSS Kabomo, while furniture was supplied on direct labour for various sums totaling **N452,660,575**

The sum of **N552,000,000.00** was also utilized by the Ministry of Higher Education in the construction of

faculty office and wall fence, male hostel and other physical structure across tertiary institutions.

Under the Girl Child Education the sum of **N142,362,821.00** was utilized for various Girls Child Education Development activities which include various support items including books, cash grants, uniforms, and exam fees.

As promised in our strategic policy we have begun construction of 3 model schools with one in each senatorial zone of the state. These schools will offer world class education for the gifted and best performing children of the poor entirely on merit.

33. Mr. Speaker, our intervention in the education sector is impacting positively in decongesting classrooms, improving pupils-teacher ratio, increasing enrolment rate, and much more. We are confident that our upcoming comprehensive policy for the sector will accelerate results in the sector.

MINISTRY OF LANDS & PHYSICAL PLANNING

LAND ADMINISTRATION AND PHYSICAL PLANNING:

34. Mr. Speaker, many of us here know the value of land and the importance of having the right documentation. Valid land documents increase the economic value of lands, makes transfers easier, allows landowners to use them as collateral, and improves legal outcomes. We must also revisit our masterplans and provide a basis for sustained urban development for the next 30 to 50 years so we have communities that are designed properly and are fit for purpose. We established the Katsina State Geographic Information Service (KATGIS) to be a game-changer in our quest to reform land administration and their work will undoubtedly sanitize the sector.

35. During the 2024 budget cycle, we spent about **₦240 Million** for the first Phase of the KATGIS project. An additional sum of **₦569 Million** was budgeted out of which **75%** of the fund has already been disbursed for the Second Phase. I will like to assure you that this project

would come with enormous benefit to both the government and the communities we serve through revenue generation and security of land tenure. You may also be pleased to know that Katsina state has spent the least amount to set up a GIS institution in the region.

The Government has also spent a total of **₦725 Million** to procure the required machines and equipment that will allow the Urban and Regional Planning Board to enforce any development control orders. We have also recruited professional staff to upscale the capacity and manpower of the Board.

We have engaged competent professionals to review the Master Plans of Katsina, Daura and Funtua cities. This will cost the government about **₦316 Million** in total of which 40% of the fund has already been disbursed and the work is on-going.

36. As we embarked on this ambitious journey for urban renewal programme across our major cities, and implementation of other development projects across the

state, the government has spent over **₦4 Billion** in the 2024 budget cycle for the payment of compensation to property owners that have been affected by various development projects, ranging from construction of roads and schools, to the expansion of Umaru Musa International Airport, Katsina.

HEALTH

37. Healthcare remains a critical sector for this administration as we set out to build the best healthcare sector in Nigeria. Implementing the 2024 budget allowed us to achieve significant milestones in our target of having at least one comprehensive primary healthcare facility in each of the 361 wards in the State, and one General Hospital in each of the 34 Local Government Areas.

38. Mr. Speaker, Katsina state currently has the highest number of primary, secondary and tertiary health

institutions in Nigeria totaling 1751 out of which over 85% are functional.

Presently, the government has completed the refurbishment of 107 comprehensive health centers while 22 are on-going and 34 have been approved for renovation.

To ensure equity and evenness in the provision of health facilities, the government upgraded the Comprehensive Primary Health Centres at Zango **(N560,889,302)**, Kafur **(N1,344,714,700)** Faskari **(N599,985,000.00)** Charanchi **(N1,408,568,441.41)** and Dandume **(N1,417,196,552.66)** to General Hospitals.

39. The Ministry of Health alone, excluding her Departments, and Agencies, has expended the sum of **N9,469,936,020.21** in the improvement and provision of facilities and services in the health sector.

WATER RESOURCES AND ENVIRONMENT

40. Honorable members, it is often said that water is life and this administration has priortised access to portable

drinking water at a time when ground water is increasingly become more difficult and expensive for our people to access. We have also focused on the environment as we face the realities of the climate change and environmental degradation in many of our communities.

Some of the key projects in water and environment during the period under review include:

- Upgrading of Musawa Water Supply scheme at the cost of **N367,892,293,54**, which has been completed
- Procurement and installation of 7.5MVA 33KV/11KV injection station at Ajiwa water treatment plan for **N651,839,064**
- Construction of Danja Dam and provision of access road, for the sum of **N1,553,898,292**
- Rehabilitation of the treatment process unit, laboratory and administration block, and reservoir for **N290,356,639**

- Under SURWASH, the World Bank has supported the Government with **N5,088,175,000.00** for the procurement of different types of water treatment chemicals and maintenance of water bodies in the State.
- Under Environment, the sum of **N82,192,314.13** was used for the production of 1,150,000 tree seedlings, purchase of fogging machines, repairs of drainages, and construction of masonry line drains.
- The sum of **N259,400,000** was used for drilling solar powered boreholes across the State.
- Procurement of 2No. SUV and 1No. 18seater bus at **N285,400,000**.
- Purchase of assorted items for land restoration of 1,116 hectares at **N672,001,200.**
- Katsina State storm metre drainage management phase II costing **N956,000,342.11.**

AGRICULTURE

41. My focus on agriculture is unparalled as we seek to improve the productivity of farms, reduce post-harvest loses, and improve value addition on our farm produce.

42. We have expended unprecedented amounts on farming inputs to achieve our targets and we have Allah to thank for productive farming season. Food security is key to sustainable development and our investment in the agricultural sector will have impacts beyond the borders of our state.

43. The government has made the following investments in the agricultural sector in 2024:

- Supporting 2,040 farmers across the state to undertake dry season vegetable farming in collaboration with the 34 Local Government for the cost of **N1,900,000,000.**
- Procurement and sale of 20,000Mts to 350,000 farmers at subsidize rates totaling **N21,436,000,000 Billion**
- Purchase of 722 motorcycle knapsack sprayers for 722 extension workers costing **N839,021,760**

- Supporting 4,426 women under the women in agriculture programme
- Ranch Development which is at 70% completion for the cost of **N688,943,450**
- Purchase of 400 tractors for mechanized farming for **N10,000,000,000 Billion.**
- Resuscitation of cotton value chain with **N79,967,000**
- Procurement and distribution of 4,000 solar water pumps and 4,000 power tillers for **N8,282,340,000.00 Billion**.

44. In all Mr. Speaker, we are happy to say that, these efforts, with the help of Allah, have led to a bumper harvest in Katsina State in spite of the prohibitive threats of bandits on our peasant farmers.

We have also achieved our promise increasing the number of extension workers from 78 in 2023 to 772 today, an effort that is yielding positive results.

SECURITY

45. Mr. Speaker, community driven model for fighting insecurity has become the standard and has been emulated by our dear neighbors. I want to thank the honorable members for supporting the Community Watch Corps legislation and backing the unprecedent levels of state expenditure on security by any administration in this country. We have recorded much success but more must be done to bring this menace to a complete end.

46. We have implemented the following measures as part of our security plan in 2024:

- Engaged and trained 1,100 community volunteers to work closely with C-Watch in various capacities in all the frontline local governments.
- We launched sustained joint security operations to ensure a smooth and productive farming season.
- We conducted a recruitment exercise for 550 Batch II CWC personnel.

- Provided monthly allowances to 1,500 vigilantes, 1279 security support groups, 6652 ward heads, 2525 Imams, 2515 Ladans and 2515 Naibis.
- Deployed 200 additional hunters to help with community protection.
- Invested in strengthening our collaboration with federal security agencies as they make significant gains in our fight against insecurity.

SPECIAL PROJECTS

47. Mr. Speaker I would like to conclude by highlighting some key projects and programs that are impactful in 2024. They include:

- Provision of solar Mini Grid at Government House and General Hospital Katsina @ **N792,449,322.02**.
- Provision of solar street light in Katsina Metropolis @ **N795,225,648.52** (location)???
- Provision of solar street lighting in Katsina @ **N1,065,360,000 Billion** (location)???

- Procurement and distribution of 69,469 bags of assorted grains (maize, Millet) at subsidized rate costing **N4,697,125,735.00 billion.**
- Procurement of 40,000 bags of guinea corn, which were procured @ the cost of **N9,756,000,000 Billion** for distribution at subsidize rates.
- Renovation and completion of 2No of mosques and Islamiya in each Local Government at the cost of **N102,119,002.57.**
- Utilization of the sum of **N264,289,833** on gender mainstreaming activities across the State.
- Spending the sum of **N2,359,787,650.00** on various enterprise development and enhancement activities which includes the provision of interest free loans, mentoring and apprenticeship, revival of Local Government poultry farming, bee keeping, and fish farming amongst many other initiatives.
- Palliatives of food items and distribution of relief materials to 45,772 beneficiaries under SEMA costing **N738,829,100**

- Provision of livelihood grants to 6,300 beneficiaries in 139 communities under the CSDA KT-CARES programme totaling **N2,250,000,000**
- Provision of Agricultural inputs such as assorted fertilizer, day old chickens, fingerlings, and insecticides to 8,308 farmers under the FADAMA KT-CARES programme.

BRIEF ON THE 2025 BUDGET PROPOSAL

48. Mr. Speaker this is the second full year budget I presented to this honourable house and I more confident than ever that our partnership remains the key ingredient for its success. The role of the legislature in providing oversight is instrumental to our democracy and I remain committed to working with this house to build a better future for our people.

We have remained grounded with our assumptions for revenue and expenditure for the coming year. All funding sources have been carefully analysed to ensure we do not have a shortfall

during implementation. The MDAs were all called to task to defend expenditure in line with our blueprint and community needs. All projects and programs in this budget are for the benefit of our people and we are committed to ensuring that those benefits reach them wherever they are.

It is my honor and privilege as the executive governor of Katsina state to present the highlights of the 2025 budget as follows:

1. THE TOTAL BUDGET SIZE = N682,244,449,513.87

49. The total size of the Budget is the sum of **N682,244,449,513.87** each for Recurrent Revenue and Expenditure:

- Recurrent Expenditure of = **₦157,967,755,024.36** representing **23.15%** and
- Capital Expenditure of = **₦524,274,694,489.51** representing **76.85%.**

The total of this Budget when compared with that of 2024 has an increase of **₦200,535,619,501.61,** representing 40% increase.

2. **RECURRENT REVENUE = N381,337,350,882.64**
   - A **FAAC** component of = **N316,911,336,667.78** and
   - An **IGR** of = **N64,426,014,218.86**

   This has an increase of **N140,838,271,288.41** with an increase percent of 36.9%
3. **CAPITAL RECEIPTS = N280,907,098,627.23**

   Comprising
   - Aids and Grants = **N126,484,482,627.16** and
   - Capital Development Fund (CDF) Receipts = **N154,422,616,000.07**
4. **TOTAL RECURRENT EXPENDITURE= N157,969,755,024.36**

   Comprising

- Personnel cost of = **N67,109,301,198.25**
- Other Recurrent/Overhead costs = **N90,860,453,826.11**

5. **TOTAL CAPITAL EXPENDITURE = N524,274,694,499.51**

The 2025 Capital Expenditure has an increase of **N166,056,289,260.36** over the 2024 Capital Expenditure with a percentage increase of **46.36%**

6.SECTORAL ALLOCATIONS

- **Administration Sector = ₦98,278,397,545.19 14.4%**
- **Economic Sector = ₦302,246,140,569.76 44.3%**
- **Law and Justice = ₦6,242,592,359.35 0.9%**
- **Social Sector = ₦275,549,964,639.57 40.4%**

Total = ₦682,244,449,578.87

100%

50. **RANKING OF MDAs BY ALLOCATIONS**

- Education (Mins of Basic Sec. and Higher Edu) 95,995,873,044.70 14%
- Ministry of Agriculture and Livestock Development 81,840,275,739.70 12%
- Ministry of Works, Housing and Transport 69,684,806,758.56 10%
- Ministry of Rural and Social Development 58,728,146,293.72 9%
- Ministry of Water Resources 53,832,219,322.46 8%
- Ministry of Environment 49,835,521,799.25 7%
- Ministry of Health 43,881,752,172.75 6%
- Ministry of Internal Security and Home Affairs 18,938,508,746.95 3%

- Others 230,759,902,908.71

  31%

CONCLUSION

51. Mr. Speaker we shall remain prudent in our activities and sincere in the discharge of our duties. I task every public servant to uphold our commitment for service delivery as we embark on yet another year in office Insha Allah. Alhamdullilah we have fulfilled our constitutional responsibility to prepare and submit a budget for the benefit of our people.

52. The baton is now with this honorable house, and we look forward to the collaborative engagements that we shall embark upon to fine tune our budget proposal to align with the aspirations of this house and its constituents. I remain confident you will use your best judgement and will hold us to account. I have no doubt that this budget proposal shall be quickly passed into law Insha Allah.

53. On behalf of the people of Katsina state and the entire executive arm I once again offer my profound gratitude to this house and its honorable members for their support and duty not only today but continuously as we implement the budget.

54. Permit me to also put on record our appreciation to the Judiciary, my colleagues in the Executive Council, the Head of our traditional institutions (their Royal Highnesses, the Emirs of Katsina and Daura), the Council of Ulamah and Christian Association for being with us at all times of need. We also enjoy the proactive collaboration of the conventional security agencies and our homegrown security outfit for their gallantry in the fight against insecurity in the State.

55. I wish you use this opportunity to pray for all the security personell that have been lost in service. May Allah grant reward them from His special gifts. They embody the ultimate courage we should all aspire to in service to our people. I extend my

deepest condolences to their loves ones and May Allah cover every gap in their lives.

54. I have to extend our gratitude to our development partners including the World Bank, UNDP, UNHCR, UNICEF, FCDO, ISDB, AFDB, and the various International NGOs in Katsina. Our partnership has been critical for our development and we look forward to working closely with you in the coming year.

55. I extend my heartfelt thanks to the engine of our budget implementation, our civil servants who work tireless to ensure we perform year after year, administration after administration. May Allah be your guide in the discharge of your duties. I want to especially thank the Ministry of Budget and Economic planning for the tireless work they have put in this budget proposal.

I thank you all for listening.