KATSINA STATE 2026 PROPOSED BUDGET ESTIMATES: "BUILDING YOUR FUTURE III"

2026 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 TUESDAY, 4th NOVEMBER 2025.

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 a privilege to address the esteemed Katsina State House of Assembly as I submit the proposed budget for 2026 for your careful consideration and endorsement, a testament to our unwavering dedication to advancing the welfare of all residents of Katsina State.

2. I would like to formally express my appreciation to the Honourable Speaker of this House for his exemplary leadership and support. I also extend my gratitude to each Honourable Member for their dedication to duty, commitment to their constituents, and ongoing efforts toward building a better future for our people. The constructive relationship between the executive and legislative branches of government remains vital to effective governance, and it has been a privilege to collaborate in such a productive manner. The support provided by this House has enabled the advancement of progressive policies, initiatives, and activities that have contributed to significant socioeconomic development within our state.

3. The authority of the government is derived from its citizens. I would like to express appreciation to the people of Katsina State for their

patience and perseverance as efforts continue toward progress and a better future for everyone. The continued support of the community is fundamental to the strategy and implementation of our initiatives.

4. Mr. Speaker and esteemed members, each budget is carefully crafted to serve the best interests of our constituents. Our administration remains committed to this principle in all our actions. The primary objective is to establish ourselves as leaders in participatory budgeting within Nigeria, and this commitment is reflected in the current budget. As this house is aware, I personally oversaw the budget participation exercise across our 316 wards. This initiative marked an important step toward developing a genuinely people-focused budget and represented a notable first for our state. The community based needs assessment surveyed 6,649 households across all 361 communities to determine the problems they face and the solutions they want. Baure local government area has the highest respondents with 4.3% while Kankia had the lowest with 3.3%. All local governments were adequately and statistically represented for the survey. We also organized townhall meetings in all 316 wards to identify community priorities for the 2026 budget. Mr. Speaker the townhalls had a turnout of 71,384 people based on the attendance records with Dandume (Ward A) having the highest attendance and Tsanni with the lowest. 67.9% of attendees were male

and 32.1% female. The youth were well represented with 43.5% and persons with disabilities represented 4.9% of attendance.

GOVERNMENT POLICIES AND PROGRAMMES

5. In 2022, I campaigned on a platform rooted in community-based development, actively seeking the insights of local residents and experts to foster participatory governance. Our Building Your Future strategy is continually refined to address the evolving needs of our communities, ensuring their voices remain central to decision-making. We have made significant progress in empowering our people at the ward level and are well-positioned to surpass our objectives while further strengthening the fabric of our communities. We have provided all 361 wards with 10 million Naira each to meet their basic and immediate needs making Katsina state the first to pioneer that level of autonomy through our Community Development Program.

6. Mr. Speaker, I am pleased to report that the government has made significant progress in addressing the challenges of insecurity that once posed a serious threat to the peace and stability of our state. Many local governments have been restored to normalcy, and efforts to contain criminal elements have successfully pushed them to remote areas. We have allocated substantial resources toward enhancing security and remain committed to safeguarding the lives and livelihoods of our

citizens. I would like to express my gratitude to the honorable members for their continued support and dedication to achieving lasting security. Many of your local governments have engaged in peace treaties and your participation in ensuring sustainable peace and development cannot be underestimated.

7. Education and healthcare remain among the highest priorities in our sustainable development objectives. Significant progress has been achieved in both areas, including a substantial increase in the number of junior and senior secondary schools. Thousands of teachers have been recruited and trained, and ongoing investments in sector reforms aim to further improve the effectiveness and efficiency of education delivery. We will establish a Secondary School Management Board to promote to revolutionize the sector. As reflected in the 2026 budget, education continues to be a central focus of this administration's agenda.

The healthcare sector plan under this administration aims to establish Katsina State as a center of excellence for healthcare in Nigeria. Our commitment is to provide residents with access to high-quality healthcare services across all wards while enhancing the capacity of our secondary health institutions. Significant investments have been made to improve diagnostic capabilities, and we continue to collaborate with

international organizations to strengthen hospital infrastructure efficiently and cost-effectively.

8. The 2025 wet farming season was highly successful due to our farmer-focused policies. We supplied improved seeds, fertilizers, equipment, and irrigation pumps, and increased extension workers to support agriculture. As agriculture is vital to livelihoods, we will continue prioritizing it with new initiatives on mechanization, community seed development, foreign investment, and coordination next year. Our approach to agricultural development will be completely holistic as we move from empowering farmers to building sustainable and profitable agricultural value chains.

9. Mr Speaker, budgets built on sound policies and programmes are more likely to succeed. My administration has always been policy driven and I must commend my team in our efforts to ensure our policy execution strategy remains entirely focused on the benefit our people. We have developed policies for community based budgeting, for digitalisation and supporting start-ups, for accessible mechanisation, for supporting internally displaced person, for sustainable school feeding, for advancing healthcare in our rural communities, for enhancing education management, for fighting malnutrition, and for state identity management amongst others all in the past year.

THE CHALLENGES

10. Mr. Speaker, the significant challenges confronting our nation are well recognized. Both global and domestic influences impact our citizens and the effectiveness of project and program implementation. Nevertheless, we are pleased to report that, despite these numerous obstacles, substantial progress has been achieved across all priority areas.

11. National challenges around inflation persist despite the relative stability of the Naira. We are happy to report that food inflation is being arrested but the hardships our people face remain significant. For this reason my administration has continued to provide improved access to social care for our most vulnerable people. We are also exploring ways to reduce the cost of energy and transportation to reduce the burden on people and businesses.

12. Frontline governments have faced challenges caused by insecurity. However, progress in addressing these issues has enabled our farmers to increase productivity and overcome obstacles. While elements of criminality may continue, we remain confident that such activities will not impede us from reaching our objectives. We are committed to working diligently to ensure that Katsina State continues to be a vibrant and attractive destination for investment.

13. The community needs assessment and townhalls we conducted revealed vital information about the challenges our people faced in each community. While it is easy to speak to challenges in education, healthcare, infrastructure, water and sanitation, and climate change, having concrete data to point our focus and prioritise at the community level will be invaluable to overcoming these challenges.

14.a For the education sector, most of our communities report having at least one functional school 45.4% of which it is a primary school. The challenge remains access to secondary schools with only 32.2% reporting accessibility in their community. The far greater challenge is the availability of staff and learning materials with over 60% reporting inadequate staffing and learning materials. This challenge requires a generational investment and we are doing our best to reduce the deficit. Education was the third most requested category during the townhalls with 18% of all requests. Sabuwa and Safana led the requests for education during the townhalls and given the level of destruction caused by insecurity their needs are beyond justified.

14.b On healthcare 60.1% of our people reported being within 1km of a health facility and 65% of those facilities are a primary health facility. Over 85% are within 5km of a health facility but the cost of accessing a health facility remains a challenge. Our efforts to provide a fully functional primary healthcare centre in each ward will go a long way

towards improving access. Mr. Speaker malaria, child malnutrition, maternal health issues, and water-borne diseases dominate the list of reported health challenges faced by our people with 34.2%, 22.8%, 21.7%, and 18.3% respectively. Our survey also reveals that most communities do not believe that essential medicines and health personnel are available when needed. We have expanded local drug production and are working to recruit more personnel to overcome these challenges. Healthcare requests come fourth on the list of requests from the townhall with 14.7% of overall requests. Bakori and Bastsari led with the number of wards with requests for healthcare.

14.c Water and sanitation remains critical to our people and my administration is determined to bring drastic changes to accessing WASH facilities. It is unacceptable that 27% of our people cite streams and rivers as a main source of water. 37.9% reported rainwater being a main source of water and 59.3% reported hand-dug wells as being a main source of water. Mr. Speaker 75.9% of our people report borehole being their main source of water and more must be done to improve cost efficient access to clean water in our state. Only 66.4% of respondents considered their water to be safe. We must invest in treated water facilities and distribution networks as we are now doing with the Zobe Phase 1B water project. Our sanitation challenges are also prevalent with 30.5% reporting open defecation which is a major health hazard. Water

and sanitation requests came second with 18.8% of the requests during the townhalls. Katsina and Baure led with the number of wards requesting WASH facilities.

14.d Mr Speaker basic infrastructure is the backbone of every community. It came as no surprise that it was the most requested category from our townhalls with 20.6%. Many of our respondents reported that basic infrastructure was either poor or fair in their communities. The most requested basic infrastructure include access roads, drainages, markets, public transport, and streetlights. We will double our efforts through the community development program to expand access to basic infrastructure while we continue to expand linkages and energy infrastructure across the entire state.

14.e The needs assessment and townhalls have provided insight that has helped shape the 2026 budget. We will also use community data to prioritise all interventions to ensure that communities are given what they have requested. We have collected data across key sectors including agriculture, MSMEs, women empowerment, environment and climate change, and security. The 2026 budget is truly the most participatory budget in the history of our State.

REVIEW OF THE 2025 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 2025 compiled up to the last day of August. As you all know, the final four 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 2025 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 2025 budget performance to the Honourable House as follows:

THE 2025 BUDGET PERFORMANCE

18. The total Recurrent Revenue and Expenditure as at August 2025 is:

Recurrent Revenue, including Opening Balance, is in the total sum of **₦253,902,899,659.60** = 48.%

This comprises:

i. **₦220,026,666,079.38** State Government Share from FAAC=**56%**

ii. **₦33,876,233,580.22** Independent Revenue = **49%**

iii. **₦39,446,053,104.22** Capital Receipts = **20%**

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

20. The rejuvenation of the State's revenue collection strategies, which include among others, opening new revenue windows, the use of TSA, proactive revenue investigations, zero tolerance on leakages, and

accountability on revenue returns, will help in promoting the State's IGR performance by another impressive record.

21. Mr. Speaker, Honourable members, ladies and Gentlemen, the accruals of the sum of **₦39,446,053,104.22** from AIDS, Grants, and Capital Development components of the 2025 Budget is a help in streamlining the record of the State Capital Receipts Revenue generation.

22. Our revenue performance was instrumental to 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 2025. 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 **₦171,031,600,878.52** with an overall 24.70% performance, which is broken down as follows:

- Recurrent expenditure **₦79,485,422,191.92 = 50.3%**
- Capital Expenditure **₦91,546,178,686.35 = 17.1%**

SECTORAL PERFORMANCE

27. Generally, the implementation of the 2025 Budget has outperformed previous year's budgets across all the critical sectors.

Leveraging on the increased revenues recorded this year, it was 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 2025 budget so far is as follows:

- **The Administrative Sector** has an overall performance of **₦36,311,043,475.95,** representing **34.05%** of the Approved Budget;
- **The Economic Sector**, has an expenditure performance of **₦82,751,141,969.24** representing **27.42%** and we expect this figure to rise significantly before the end of the year;
- **Law and Justice,** achieved **₦3,501,715,803.45** which is **56.09%** of its total budget and;
- **The Social Sector**, recorded an expenditure performance of **₦48,467,699,631.01** represents **17.48%**.

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

- **WORKS AND HOUSING**

Infrastructure drives economic growth and is a top priority for this administration. Improved roads in Katsina State cut travel times, boost access to agricultural products, and enhance rural living. Despite high costs, we are building on prior efforts to further connect the state.

We focused on current projects, clearing up the following list: some projects have already been completed, while others are still underway. The ongoing projects include:

- Funtua Urban Renewal for a sum of **N5,025,746,784.03**
- Construction of Tashar Bawa, Sayau, Rafin Iwa, Sabuwa Road for a sum of **N2,923,868,326.14**
- Rehabilitation of Shargalle, Dutsi Ingawa Road for a sum of **N2,944,683,033.45**
- Dual Carriage Dutsinma Road - Mani Road - Daura Raod Yandaki Town Phase I for a sum of **N10,286,209,882.78**
- Dualization Of Rafin Dadi To Ktsta Round About To Batsari Road Lots 5, Dualization Of CPS - Kofar Kaura Underpass Road Lot 9 for a sum of **N4,941,495,080.62**
- Construction of Motor Park Station across the State (KTSTA) for a sum of **N789,244,299.94**

EDUCATION

31. We remain dedicated to advancing education, greatly aided by intervention funds from development partners. We have accounted for the full amount spent on both ongoing and completed projects and programs as detailed below.

- Construction of Junior & Senior Sec Sch in Katsina & Charanchi LGAs **N1,358,863,518.29**
- Construction of Junior & Senior Sec Sch in Kaita & Zango LGAs **N1,569,694,893.26**
- Construction of Junior & Senior Sec Sch in Dutsinma LGA **N1,095,303,359.59**
- Construction of Junior & Senior Sec Sch in Rimi LGA **N842,738,921.99**
- Construction of Junior & Senior Sec Sch in Mani & Sandamu LGAs **N1,471,821,842.09**
- Construction of Junior & Senior Sec Sch in Malumfashi LGA **N541,194,332.91**
- Construction of Junior & Senior Sec Sch in Bindawa LGA **N986,318,128.44**
- Construction of Junior & Senior Sec Sch in Funtua & Kafur LGAs **N1,897,971,855.89**
- Procurement of 3,828 No. Desktop computers installed with required applications for digital literacy training to 170 Senior Secondary Schools (21 per school) **N2,950,000,000.00**
- Procurement of 600 android tablets for data sychronization to server at schools **N135,000,000.00**

- Provision of Instructional/Learning materials to 45 JSSs + 30 SSs (1st and 2nd Phase Schools Constructed) **N1,092,800,000.00**
- Provision of classroom furniture (30,600 set of three-seater), teachers' desk chair and laboratory furniture **N2,730,000,000.00**
- Procurement of 10KVA solar power systems with accessories, materials and installation at 170 pilot schools **N849,150,000.00**
- Rehabilitation and Renovation of various Secondary Schools across the state **N353,732,422.83**
- Payment of SSCE 2025 (WAEC, NECO, NABTEB, NBAIS) **N2,071,040,850.00**
- School Improvement grant to Primary Schools in State by State Universal Basic Education Board (SUBEB) **N6,289,880,523.00**
- Provision of 50 desktop and 50 laptop computers to 12 ZEQA, 5 to SAME, 5 to TSB and 5 to STEB **N160,000,000.00**
- Procurement of Primary School Text books (English & Maths) **N282,000,000.00**

- Payment of Student allowances and educational assistance to various indigenes of the State both local and abroad **N822,191,249.50**

33. 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. The model school in Radda is now completed and should commence in the next term.

34. 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.

HEALTH

38. Healthcare remains one of the critical sectors for this administration as we set out to build the best healthcare sector in Nigeria. Implementing the 2025 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.

39. 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.

i. This administration has awarded the construction and equipping of Drugs Manufacturing Factory at General Amadi Rimi Specialist Hospital for a sum of **N2,641,157,668.58** of which **N1,056,463,067.43** has been paid.

ii. Supply and Installation of ETHOS Radiotherapy Machine to imaging Centre at GARSH **N7,717,450,000.00**

iii. Procurement of Siemen Laborotary Diagnostic Equipment for Imaging Centre at GARSH **N2,226,824,891.00**

iv. Upgrade of Primary Healthcare to Functional Comprehensive Healthcare Centres **N1,633,988,413.10**

v. To ensure equity and evenness in the provision of health facilities, the government has settled

vi. Procurement of Nutrition Commodities **N500,000,000.00**

vii. the outstanding balance of the upgraded Comprehensive Primary Health Centres at Zango **(N575,239,893.97)**, Faskari **(N263,257,856.00)** Charanchi

(N651,172,118.00), Dandume **(N331,703,913.00)**, Daura **(985,573,264.00)**, Mai'adua **(488,581,716.45)** and Mani **(399,999,948.42)** to General Hospitals.

WATER RESOURCES AND ENVIRONMENT

41. Honourable Members, it is widely recognised that water is essential to life. This administration has prioritised ensuring access to potable drinking water, particularly as groundwater becomes increasingly scarce and costly for our citizens. Additionally, we are addressing environmental concerns by responding proactively to the challenges posed by climate change and environmental degradation affecting many of our communities.

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

- Construction of Danja Dam and provision of access road, for the sum of **N3,726,354,994.16**
- Procurement and Distribution of Diesel at Water stations across the State **N1,148,850,000.00**
- Procurement of water treatment chemicals for **N783,606,400.00**

- Katsina State storm drainage management phase II costing **N956,000,342.11.**
- Rehabilitation of Kafur Water Supply Scheme **N126,264,232.00**
- Rehabilitation of Mashi/Yashi Earth Dam **N119,901,640**
- Procurement of Water Treatment Plants **N126,055,852.09**
- Provision of Water Supply to Imaging and Pharmaceutical Centres of GARSH **N99,426,246.00**

AGRICULTURE

42. 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.

43. We have expended unprecedented amounts on purchase and distribution of farming inputs to farmers 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.

44. The government has made the following investments in the agricultural sector in 2025:

- Procurement of Fertilizer **N8,779,572,066.00**
- Conduct a training for 102 qualified candidate for Songhai in Katsina State **N204,800,000.00**
- Supply of the Tractors and implements at ultramodern Katsina State Agricultural Mechanization Centre at Tashar Bala, along Kano-Katsina Road. **N5,441,345,269.00**
- construction of an Ultramodern Katsina State Agricultural Mechanization Centre at Tashar Bala along the Kano-Katsina Road **N1,076,588,544.00**

45. 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.

ENVIRONMENT

To date, my administration has allocated a total of **N34,677,597,668.68** towards environmental and climate change initiatives.

RURAL AND SOCIAL DEVELOPMENT

The sum of N6,937,646,024.39 has been expended on construction/provision of Rural Access Road to ease movement of Agricultural Marketing Activities across the State.

SECURITY

46. Mr. Speaker, our community-driven approach to security is now widely adopted. I appreciate the Members' support for the Community Watch Corps legislation and increased state funding for security. While we have made progress, further action is needed to fully address insecurity.

47. 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

48. Mr. Speaker I would like to conclude by highlighting some key projects and programs that are impactful in 2025. They include:

- Provision of solar power plant, Installation, Replacement and Repairs of Energy infrastructure across the State **N 4,036,803,490.10**
- Purchase of 8No. Toyota Land cruiser full armored Pickup Vehicles **N774,000,000.00**
- Land Acquisition & Compensation for development projects to the sum **N1,007,348,620.52**
- Emergency Response Statewide on Road Repairs and Maintenance **N1,654,098,716.85**

- Flood and Erosion Control projects across the State **N1,996,761,182.55**
- Execution of 13No. Emergency Flood and Erosion Control Projects at various locations in the State **N958,584,219.43**
- Construction of Office Accommodation of Various MDAs at Secretariate Complex **N1,063,399,822.29**

BRIEF ON THE 2026 BUDGET PROPOSAL

49. Mr. Speaker, Honourable Members of this Distinguished House, it is with great honour and a deep sense of responsibility that I stand before this Honourable House to present the third consecutive annual budget of our administration. As we mark this milestone together, I am more confident than ever that our enduring partnership remains vital to the continued success of our collective vision for Katsina State.

The legislature's oversight function stands as a pillar of our democracy—ensuring accountability, transparency, and the prudent management of public resources. I therefore reaffirm my steadfast commitment to working collaboratively with this Honourable House as we continue to shape a brighter and more prosperous future for our people.

In preparing the 2026 fiscal proposal, we have adopted a pragmatic and disciplined approach to revenue generation and expenditure management. A comprehensive review of all funding sources has been conducted to guarantee fiscal balance and eliminate potential deficits in implementation. Each Ministry, Department, and Agency (MDA) was thoroughly engaged and required to defend its expenditure framework in line with our administration's development blueprint and the pressing needs of our communities.

Every project, program, and initiative encapsulated in this budget is designed to directly improve the lives of our citizens. We remain resolute in our determination to ensure that the benefits of governance reach every corner of our state—urban or rural alike.

Mr. Speaker, Honourable Members, it is therefore my honour and privilege, as the Executive Governor of Katsina State, to present before this esteemed House the highlights of the 2026 Appropriation Bill as follows:

1. THE TOTAL BUDGET SIZE = N897,865,078,282.05

50. The total size of the Budget is the sum of **N897,865,078,282.05** each for Revenue and Expenditure, with the following allocations:

- Recurrent Expenditure = **N167,725,372,458.50** representing **18.68%** and
- Capital Expenditure = **N730,139,705,823.55** representing **81.32%.**

The total of this Budget when compared with that of 2025 has an increase of **N205,620,628,768.18,** representing **29.70%** increase.

2. **RECURRENT REVENUE = N577,721,259,831.18**

There is: -

- A **FAAC** component = **N489,141,132,718.38**

and

- An **IGR** = **N88,580,127,112.80**

This has an increase of **N117,738,941,478.55** with an increase of **26%**

3. **CAPITAL RECEIPTS = N292,143,818,450.87**

4. **TOTAL RECURRENT EXPENDITURE = N167,725,372,458.50**

Comprising

- Personnel cost of =**N72,223,440,598.34**

- Other Recurrent/Overhead costs =**N95,501,931,860.16**

5. **TOTAL CAPITAL EXPENDITURE =N730,139,705,823.55**

The 2026 Capital Expenditure has an increase of **N195,865,011,334.04** over that of 2025, with a percentage increase of **27%**

6. SECTORAL ALLOCATIONS

- **Administration Sector =N177,268,291,781.82 19.74%**
- **Economic Sector =N371,853,813,851.57 41.42%**
- **Law and Justice =N7,304,770,558.15 0.81%**
- **Social Sector =N341,434,202,909.51 38.03%**

Total = N 897,865,078,282.05 100%

51. RANKING OF MDAs BY ALLOCATIONS

i) Mins of Basic Sec. and Higher Edu.:

N156,299,129.138.75 - 17.41%

ii) Ministry of Works, Housing and Transport:

N117,183,388,409.68 - 13.05%

iii) Mins of Agriculture and Livestock Development:

N78,627,914,576.69 - 8.76%

iv) Ministry of Health N67,550,216,949.99 - 7.52%

v) Ministry of Water Resources N62,851,633,508.62 - 7.00%

vi) Ministry of Environment N53,862,236,585.38 - 6.00%

The top six Sectors accounting for N536,384,597,765.70 which represent 59.74%

vii) Others Sectors N361,480,480,516.35 - 40.26%

CONCLUSION

Mr. Speaker, we will continue to exercise prudence in our actions and demonstrate integrity in fulfilling our responsibilities. I urge all public servants to maintain our dedication to effective service delivery as we commence another year in office, God willing. We are grateful to have met our constitutional obligation by preparing and submitting a budget for the benefit of our citizens.

Responsibility now rests with this distinguished body, and we anticipate constructive collaboration to refine our budget proposal so that it meets the expectations of the house and its constituents. I am confident that you will exercise sound judgement and uphold accountability throughout this process. It is my expectation that the budget proposal will be enacted into law efficiently and effectively.

Once again I wish to express my deep appreciation, on behalf of the people of Katsina state and all members of the executive branch, to this house and its distinguished members for their ongoing support and commitment as we carry out the budget.

I would like to also formally acknowledge and express our gratitude to the Judiciary, members of the Executive Council, the leaders of our traditional institutions (including their Royal Highnesses, the Emirs of Katsina and Daura), the Council of Ulamah, and the Christian Association for their enduring support during critical

times. We also appreciate the proactive cooperation of both conventional security agencies and our local security outfit for their commendable efforts in addressing insecurity within the State.

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.

I must 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.

I would like to express my sincere appreciation to our dedicated civil servants, whose commitment enables the consistent implementation of our budget year after year and across different administrations. I also wish to acknowledge the Ministry of Budget and Economic Planning for their diligent efforts in preparing this budget proposal.

Thank you all for your attention. May Allah continue to guide and support us in discharging our duties. Ameen.