



# **KATSINA STATE GOVERNMENT**

## **ADDRESS**

**BY**

**HIS EXCELLENCY THE EXECUTIVE  
GOVERNOR OF KATSINA STATE RT. HON.  
AMINU BELLO MASARI, CFR, fnim  
(DALLATUN KATSINA)**

**AT**

**THE PRESENTATION OF THE 2018  
BUDGET PROPOSAL TO THE STATE HOUSE  
OF ASSEMBLY ON MONDAY,  
13TH NOVEMBER, 2017**

# **INTRODUCTION**

## **BISMILLAHIRRAHMANIRRAHIM**

It is with gratitude to Allah SWA that I wish to start my presentation of the 2018 Budget to the Honourable House of Assembly, which is tagged “Budget of Actualization”.

Indeed, the Journey to Restoration is very challenging. But with all the challenges, the present administration has succeeded in turning around the Education, Health, Water Resources, Environment, security situation and Infrastructural Sectors.

The Restoration plan, which was designed with inputs of various groups, associations, governmental and non-governmental organizations is being vigorously pursued.

At the time we took the mantle of leadership, we pledged our loyalty to the people of Katsina State and promised judicious and effective utilization of Government resources. I therefore wish to use this opportunity to assure the people of Katsina State that the present administration is on course and will no doubt improve standard of living of people of Katsina State.

### **2017 BUDGET PERFORMANCE**

The performance of the 2017 Budget as at 31<sup>st</sup> October, 2017 is as follows:

### **RECURRENT REVENUE**

The total revenue collected for the period 01/01/2017 to 31/10/2017 is in the sum of N49,771,405,187.34 in addition to opening bank balance from 2016 fiscal year of N18,568,364,325.40 making a total sum of N68,339,769,512.74.

## **EXPENDITURE**

Recurrent Expenditure	=	N24,067,623,512.80
Capital Expenditure	=	<u>N44,160,214,115.62</u>
<b>Total</b>	=	<b><u>N68,227,837,628.42</u></b>

## **SECTORAL PERFORMANCE**

The State Government has recorded success in the implementation of the 2017 Budget. As at 31<sup>st</sup> October, 2017, the following were spent on critical sectors of the economy:

Roads and infrastructures	=	N12,551,448,087.94
Water Supply	=	N 1,566,560,699.88
Health	=	N 1,703,197,351.26
Education	=	N 2,577,647,313.66
Agriculture	=	N 4,704,418,743.95
Environment	=	N 1,374,811,033.07
Debt Servicing	=	N 4,219,734,375.00

The performance on Capital Services as at 31<sup>st</sup> October, 2017 is 55% against the 32.3% recorded around the same period in 2016.

Other details on the performance of the 2017 budget will be provided by the Special Adviser, Budget and Economic Planning.

## **2017 BUDGET REVIEW**

Indeed, the State Government has within the revenue realized utilized the provisions of the 2017 budget to stabilize the activities of Government. The 2017 budget referred to as the “Budget of Stabilization” has actually stabilized the activities of Government.

Apart from the new projects initiated and executed within the year, the State Government succeeded in the rehabilitation and upgrading of existing ones in accordance with the Restoration Agenda of the Administration.

With the relative peace in Nigeria in general and the Amnesty Programme of Katsina State Government in particular economic activities across the State have been rejuvenated thereby increasing economic activities which will ultimately lead to increase in revenue to the State Government.

It is based on this success story under the 2017 financial year that I wish to review the performance of the State Government in all the critical sectors of the economy.

## **EDUCATION**

Mr. Speaker, Honourable Members of the State House of Assembly, other distinguished invited guests, ladies and gentlemen, the Restoration Development Plan in the education sector has been recording success.

Under the 2017 financial year, the education sector was given priority in projects execution and

implementation of programmes of Government policies. The construction of new Government Day Junior Secondary School, Kasanki in Mashi Local Government Area was awarded at the cost of N122,636,275.80. Similarly, the Phase II of the rehabilitation and upgrade of Government Girls Arabic Secondary School, Kabomo which was awarded at the cost of N62,722,646.18 was completed while the rehabilitation and upgrade of Katsina College which was awarded at the cost of N312,737,293.39 has recorded 89% execution stage. In addition, the rehabilitation and upgrade of Government Science Secondary School, Kankara was awarded at the cost of N301,770,986.78, Government Girls Secondary School, Kai Kai, at the cost of N190,113,726.56; Government Girls Unity Secondary School, Jibia at the cost of N154,356,926.99 and Government Science Secondary School, Dutsinma at the cost of N197,486,921.73.

Other important projects executed include the rehabilitation and upgrade of Government Girls Arabic Secondary School, Dutsinma at the cost of N166,466,227.34, Community Day Secondary School, Yamel in Dutsi LGA at the cost of N32,065,411.39, construction of additional facilities at Family Support Nursery/Primary and Secondary School, Daura at the cost of N116,878,013.93, rehabilitation and upgrade of Government Day Secondary School, Yar'laraba, Malumfashi at the cost of N239,662,763.45, Government Girls Day Secondary School, Malumfashi at the cost of N60,000,000.00, Government Science Secondary School, Malumfashi at the cost of N85,864,897.00 and Government Unity Secondary School, Malumfashi at the cost of N178,994,416.13.

Similarly, under the 2017 financial year, the Government had succeeded in upgrading 4No. Computer Based Test Centres to 250 Computer Capacity at Funtua,



Dutsinma, Malumfashi and Daura at the cost of N27,127,109.20 in addition to installation of CCTV Cameras and Server upgrade at the Centres which costed the sum of N10,691,000.00. Also, Science equipment were purchased and distributed to 49No. Secondary Schools across the State at the cost of N74,899,935.00, while the implementation of Education Management and Monitoring Software was effected at the cost of N49,931,000.00.

The State Government has in line with the new policy on the payment of Examination fees to qualified Candidates released the sum of N152,131,300.00 for payment in respect of 1,329 WAEC Candidates, 10,645 NECO Candidates, 711 NABTEB Candidates and 844 NBAIS Candidates. The policy has started yielding positive results as the State Government has recorded an increase in the number of Candidates with 5 Credits (that include English and Mathematics) and above in WAEC

from 2.3% in 2011 to 53.83% in 2017. Similarly, the State Government has approved the payment of about N76,000,000.00 as refund to parents who paid WAEC Examination fees in respect of their children that passed with 5 Credits and above in line with the pledge made by the Government.

To enhance teaching and learning in Primary Schools across the State, the Government has under the 2017 financial year expended the sum of N666,324,590.62 for the production of Customized Assorted Instructional Materials for distribution to Primary Schools across the State.

The Government has released the sum of N1,042,027,027.02 as its counterpart contribution to the Universal Basic Education Board as a result of which the Board released its matching grant for 2016/2017. A total sum of N2,084,054,054.04 was made available for implementation of activities under the State Universal

Basic Education Board. In consequence thereof, the State Government has awarded Contracts for the construction of 98 blocks of 196 classrooms, renovation and upgrade of 170 blocks of 373 classrooms, construction of 18No. offices and 18No. stores as well as upgrade of Muduru, Tsiga and Umaru Dallaje (Sararin Kuka, Katsina) Model Primary Schools to storey buildings.

In the same vein, Contracts were awarded for the production and supply of 11,274 units of 3 seater furnitures for Primary Schools across the State, 418 sets of teachers furnitures, 1,280 units of 1 seater for Early Child Care Development (Pre-Nursery Pupils), 64 sets of furnitures for ECDE teachers as well as the construction of 24 blocks of four VIP toilets.

As part of the concern of and encouragement to Katsina State Students studying at various Universities in Sudan and Jordan, the State Government released the

sum of N54,206,760.00 to facilitate graduation of Spill over Students.

## **HEALTH**

The Health Sector has received adequate attention under the 2017 financial year as the Government continued the implementation of the Restoration Development Plan. The Contract for remodeling of General Hospital Daura, Phase III, Lot 1 was awarded at the cost of N57,152,518.12, while that of Phase III Lot 2 was awarded at the cost of N108,888,994.02.

The Contract for remodeling of General Hospital, Funtua Phase III Lot 1 was awarded at the cost of N67,064,627.44, Lot 2 at the cost of N72,616,058.98 while that of Lot 3 was awarded at the cost of N112,502,158.01. The General Hospital Katsina received similar attention as the contract for remodeling of

General Hospital Katsina Phase III, Lot 1 was awarded at the cost of N100,604,232.52, Lot 2 at the cost of N96,302,897.84 and Lot 3 at the cost of N231,525,496.34. All these projects are recording progress in their execution.

In addition to the projects listed above, the State Government awarded Contracts for remodeling of General Hospital Musawa. These included Phase 1, Lot 1 at the cost of N122,568,292.84, Lot 2 at the cost of N137,319,351.53 while that of Lot 3 was awarded at the cost of N118,433,419.78. Also, the same attention was given to General Hospital Malumfashi as the Contract for remodeling of General Hospital, Malumfashi, Phase 1, Lot1 was awarded at the cost of N275,821,479.87, Lot 2 at an estimated total cost of N224,730,363.30 and Lot 3 was awarded at the cost of N177,607,419.70. In addition, the Ministry of Health had effected the renovation of the School of Nursing, Katsina by direct labour at the cost of

N15,477,000.00, as a result of which Government secured full accreditation and increase in the number of the Students intake from 50 to 100. Also, Hospital equipment worth over N700,000,000.00 were procured.

As part of its contributions towards the improvement of the Nutrition Programme in the State, the State Government through the Department of Budget and Economic Planning in collaboration with UNICEF had signed a letter of agreement for the procurement of 15,000 cartons of RUTF to be administered to malnourished children across the Acute Malnutrition Centres in the State. On the other hand UNICEF will provide 15,000 cartons to the State Government as its contribution, which shows that the State Government will at the end of the day have 30,000 cartons for distribution. To this effect, the Government had contributed the sum of N350,000,000.00 for the successful nutrition programme in the State.

## **AGRICULTURE**

Katsina State being an agrarian State, has recorded a bumper harvest in the 2017 wet season farming. The success recorded is not unconnected to the attention given to Agriculture by the State Government. Under the 2017 financial year, the State Government procured 30,000 metric tons of fertilizer worth the sum of N4,080,000,000.00, while the sum of N126,000,000.00 was expended in transportation and distribution of fertilizers to points of sales and procurement of chemicals, implements and improved seeds.

The State Government has expended the sum of N72,838,560.00 in the process of land mapping programme and purchase of 136 metric tons of improved Seeds for distribution to farmers across the State. Also, Katsina State, being an active participant in the Fadama III Project, had released the sum of N35,872,000.00 as

counterpart contribution for the implementation of Fadama III Project across the State.

As part of the measures taken by the State Government to develop and improve irrigation farming, the sum of N397,000,000.00 was expended on the rehabilitation of Daberan, Ruwan Sanyi and Masari Dams in addition to the sum of N55,584,200.00 released for intervention in respect of the 2016/2017 Jibia Irrigation Project.

Under the 2017 financial year, the State Government has awarded Contracts for rehabilitation of 5No. Conventional Stores at Katsina, Dutsinma, Daura, Malumfashi and Funtua at the cost of N289,273,090.00. The sum of N104,915,475.00 was expended on the CBN Anchor Borrower Programme and related initiative, while the sum of N171,000,000.00 was released for the establishment of 29No. Weather Stations across the State.



In the 2016/2017 Dry Season Anchor Borrower Programme for Rice Farmers, a package totaling to the sum of N267,750.00 was disbursed to each of the participating farmers. A total of 8,800 farmers participated out of which 5,700 were cash backed and 1,279 were rolled over to wet season.

On the other hand, the 2017 Anchor Borrower Programme for wet season comprised of Cotton and Rice farming. 5,085 Cotton farmers and 6,139 Rice farmers participated in the programme. The sum of N625,000,000 was expended on the supply of fertilizer while the sum of N142,500,000.00 was expended for the supply of seeds. Others include the sum of N66,000,000.00 for the purchase of Folia Fertilizer and the sum of N108,000,000.00 for Insecticides. All the items were supplied and distributed to the farmers participating in the programme.

Even though the programme was successfully implemented across the State, it is not devoid of some challenges which include:

- i) Fictitious farmers that applied for the programme;
- ii) The time wasted in the verification exercise;
- iii) Many farmers especially rice farmers, planted on unsuitable land;
- iv) Some farmers provided unverifiable data mostly the Bank BVN;
- v) The participating Financial Institutions for dry season pilot programme were inefficient in the payment to input suppliers;
- vi) The existing water bodies in the State could not cater for the massive farmer response;
- vii) Seeds supplied for the programme were not tested and certified before distribution to farmers;
- viii) There was shortage of trained Extension Workers to guide the farmers;

ix) Low yield were recorded by farmers for the pilot programme.

Despite these challenges, the Government is making efforts to address the problems and improve on the performance of the programme.

## **WATER RESOURCES**

The implementation of policies and programmes under the Urban, Semi-Urban and Rural Water Supply and Sanitation by the State Government has recorded a huge success under the 2017 financial year.

The execution of the Contract awarded at the Estimated Total Cost of N1,996,861,690.85 for rehabilitation and upgrade of Ajiwa Dam has recorded over 50% execution stage. The project is designed to restore the production capacity of 50,000m<sup>3</sup>/day for Ajiwa Water Works in line with its original capacity, in order to improve water supply to Katsina metropolis.

Similarly, in line with the State Government Restoration Development Plan in the Water Sector, the Government has awarded Contract for desilting and expansion of Malumfashi Dam at the cost of N1,474,200,559.56 in order to increase the storage capacity of the dam reservoir preparatory to the expansion of the treatment plant which will increase its production capacity from 4,500m<sup>3</sup>/day to 9,000m<sup>3</sup>/day. As at today, the project has recorded over 60% execution stage.

In the Semi-Urban Water Supply, the State Government had in March, 2017 awarded Contract for the construction of a comprehensive solar based Semi Urban Water Supply Scheme to Kafur town at the cost of N199,453,380.00. The project was completed and put to use. In addition, the State Government has recently approved the construction of Semi-Urban Water Supply Scheme at Muduru town in Mani Local Government Area

at the cost of N114,080,303.27. The project is expected to commence any moment from now. Also, the Contract awarded for rehabilitation of Semi-Urban Water Supply Scheme at Zango in Zango Local Government Area at the cost of N28,353,320.00 has been completed. The Community is now enjoying constant supply of clean and safe water for human and animal consumption.

The State Government has also under the 2017 financial year procured water treatment chemicals for use by the treatment plants across the State worth N234,295,000.00. This has greatly assisted in the supply of potable drinking water across the State. In an effort to address the challenges caused by erratic supply of electricity to Water Works in the State, the State Government introduced a new policy where diesel is procured and distributed to all Water Treatment Plants across the State to facilitate an effective distribution of drinking water to the people. The sum of

N189,545,070.00 was expended under the 2017 financial year for the procurement and distribution of diesel to all the Water Treatment Plants and Semi Urban Centres across the State.

The process for the construction of Danja Dam has commenced in earnest. Already a Consultant was appointed to prepare the designs and Bill of Quantities for the proposed project. It is our hope that the agreement for execution of the project will be signed before the end of the year.

The Ministry of Water Resources had under the 2017 financial year procured and installed 2No. High Lift Pumps for Funtua Water Works at the cost of N39,705,316.00 in addition to 1No. High Lift Pump procured and installed for Ajiwa Water Works at the cost of N86,390,106.00. The installation of the pumps had greatly improved the supply and distribution of clean and potable drinking water at Funtua and Katsina metropolis.

The State Rural Water Supply and Sanitation Agency has recorded tremendous achievements under the 2017 financial year. Under the Agency, the State Government had successfully completed the construction of 484 new handpump boreholes across the State at the cost of over N200million while 915 are in the process of execution. Similarly, the construction of 17No. Motorized Solar Boreholes which cost the State Government the sum of N98,454,650.00 had been completed in addition to rehabilitation of 170 handpump boreholes at the cost of N14,450,000.00. To ensure effective sanitation across the State, the Agency completed the construction of 660 compartments of Ventilated Improved Laterines (VIP) in 110 Primary Schools across the State at the cost of about N187,000,000.00.

## **INFRASTRUCTURE**

One of the major policies of the present administration is, apart from the construction of new roads, the rehabilitation of the existing dilapidated roads. The State Government has under the 2017 financial year awarded Contracts for the construction of new roads and rehabilitation of existing ones of about 214.8KM across the State worth about N20,394,609,643.50.

The projects include the construction of a 28km Dayi – Tuge – Gangule Tsabe – Wawar Kaza Road at an Estimated Total Cost of N2,853,996,976.37; the construction of Kankara – Zango – Dan Sabau – Zamfara State Boarder (24km) Road at the cost of N2,614,549,432.47; the construction of Marabar Musawa – Gingin – Tabanni – Kano State Boarder (19km) Road at the cost of N2,156,607,763.79; the construction of Rimaye – Sukuntuni – Karadua (20.8km) Road at the cost of N2,597,415,779.17. Others include the rehabilitation



of Mashi – Birnin Kuka (40km) Road at the cost of N1,219,897,581.53; the construction of Yandaki – Gafiya – Abdallawa (31km) Road at the cost of N3,362,292,219.25; the construction of a 30km Randa – Doguru – Gallu – Shargalle Road at an Estimated Total Cost of N2,988,297,134.09; and the construction of Kwanar Sabke – Dutsi – Shargalle (22km) Road at the cost of N2,601,552,756.77.

Similarly, the State Government has under the 2017 financial year awarded Contract for rehabilitation and upgrade of Funtua Market and Motor Park at the cost of N805,947,425.08. The project has reached an advance stage of execution. Also, the construction of a Clinic at the School of Basic and Remedial Studies, Ahmadu Bello University, Funtua was recently awarded at the cost of N27,017,948.37 and is in the process of execution.

The State Roads Maintenance Agency (KASROMA) has under the 2017 financial year executed so many

projects across the State. These include reconstruction of Dutsin Safe Housing Estate Roads at the cost of N19,236,429.60, the construction of Malumfashi Street, Kofar Kaura Layout Road (Culverts and drainage) at the cost of N28,792,108.00, the construction of Dutsi Township Road at the cost of N32,970,283.50, rehabilitation of Shargalle – Dutsi – Ingawa Road at the cost of N8,711,231,.26, reconstruction of Dabai – Kahutu – Sundu Road at the cost of about N528,000,000.00, rehabilitation of Unguwar Dahiru – Tafoki Road at the cost of N137,367,533.50, rehabilitation of Kankara – SHEME Road at the cost of N5,300,000.00.

Other projects include the installation of poles, cables, fittings and generator for streetlights in Katsina metropolis at the cost of N118,996,554.17, rehabilitation and re-alignment of Kafur streetlights at the cost of N5,045,300.00, reconstruction of Danmusa Township Road with drainages at the cost of N55,210,624.20,

rehabilitation of Goruba Housing Estate Road at the cost of N17,351,800.00, the construction of Tayoyi – Rafindadi Road at the cost of N9,075,952.50, upgrade of Funtua Township streetlights at the cost of N161,624,997.82, rehabilitation of Malumfashi Dual Carriageway Streetlights at the cost of N23,307,404.25, among many others, and all these projects are at various stages of completion.

## **ENVIRONMENT**

It is quite clear that the State Government intervention under the environment sector has yielded positive results. The construction of drainages and other flood control measures taken by the State Government had drastically reduced cases of over flooding and its disastrous consequences.

Under the 2017 financial year, the State Government released the sum of N2,546,877,638.86 to facilitate the

implementation of Phase III of Flood and Erosion Control Projects including community sensitization, projects designs and supervision. Arrangements have reached advanced stages for the commencement of the projects. One of the obligations of the State Government in respect of the Ecological Fund Account is the payment of 2% Statutory Contribution. The State Government has under the 2017 financial year released the sum of N1,063,405,220.55 as its 2% contribution to the Ecological Fund Account from June, 2015 – June, 2017.

To facilitate early completion of the Contracts awarded for the construction of re-enforced concrete drainages around Yarinchi area in Katsina metropolis, the Government has under the 2017 financial year released the sum of N410,633,645.92 for payment to Contractors and Consultants. Also, the sum of N602,934,570.47 was released by the State Government to settle outstanding balances in respect of Phase II of Flood and Erosion

Control Projects in 43No. selected Communities across the State.

To facilitate the participation of Katsina State in the NEWMAP Project, the Government awarded Consultancy Contract in the sum of N66,777,500.00 for the development of the Quick-Win Project. That is not all, as the sum of N50,000,000.00 was released as the State Government Counterpart Contribution for the opening of RAMP Project Account at Zenith Bank, Plc.

Mr. Speaker, all other protocols duly and respectfully observed, the State Government paid much attention in respect of the protection and cleanliness of the environment. In this regard, the Government has been releasing adequate funds to the State Environmental Protection Agency constantly to cater for the cleanliness of the environment and settle their monthly operational expenses. So far, the sum of N94,380,000.00 was provided to the Agency for payment of wages to Casual

Labourers in addition to the sum of N103,500,000.00 released for the purchase of 3No. additional waste evacuation vehicles and N32,797,500.00 for purchase of spare parts for the Agency's vehicles, plants and equipment. Similarly, as part of the measures to protect the environment and generate revenue, the Government awarded Contracts for the construction of Gwan-Gwan Modern Shopping Complex at an Estimated Cost of N157,586,283.14. The project has recoded about 60% execution stage. The Government has under the 2017 financial year expended over N422,940,783.14 for cleanliness and protection of the environment across the State.

As part of the concern the State Government has on the people, especially those affected by natural disasters, various sums were released to the State Emergency Management Agency for procurement and distribution of emergency relief items to people affected by natural

disasters across the State. So far about N150,000,000.00 was released to the Agency for the purpose.

## **RURAL AND SOCIAL DEVELOPMENT**

Mr. Speaker, Hon. Members of Katsina State House of Assembly, other distinguished guests, ladies and gentlemen, in an effort to improve the standard of living in the rural communities, the State Government has under the 2017 budget awarded Contracts for rural electrification projects worth about N792,000,614.75 across the State. These include the installation of 2No. transformers at Mashi town at the cost of N14,118,594.70, completion of sub-station at Kankara town at the cost of N22,062,816.85, electrification of Bagaruwa town in Mani Local Government Area at the cost of N14,631,605.35, installation of 2No. 300KVA transformers at Dabai and Magogo in Danja Local Government Area, installation of 4No. 300KVA

transformers at Batagarawa, Kaukai, Sabon Kwalbati and Jino in Batagarawa Local Government Area. Similarly, the Government has recently awarded constituency electrification projects across the 34 Local Government Areas of the State worth over N1Billion. Already, the Government has granted the sum of N329,335,424.16 as 30% mobilization to the respective Contractors.

The newly constructed Reformatory Centre, Daura was equipped and furnished at the cost of N58,930,147.50. To encourage sports and bring sporting activities closer to the sports loving population of Katsina State, the Government has paid much attention to sports, especially the Katsina United Football Club. This no doubt produced effective results as out of the Clubs that were promoted to the National Premier League, only Katsina United Football Club maintained its position in the league. The sum of N61,630,582.20 was paid for the maintenance of Synthetic Pitch at Muhammadu



Dikko Stadium, N56,737,275.00 was expended under the 2017 financial year for the procurement and installation of wire mesh at the Stadium while the rehabilitation of Malumfashi Stadium will soon be awarded at the cost of N75,521,598.71. Also, the Government has awarded the Contract for rehabilitation of Katsina Golf Club at the cost of N35,842,764.30.

## **SECURITY**

The year 2017 is the year in which the State Government implemented almost all its plan and strategies on the Amnesty Peace Initiative. Thus, the State through its Dialogue/Amnesty Programme has recorded tremendous achievements, highlights of which are as follows:

a) The surrender of over 350 firearms by both the Repentant Cattle Rustlers and Vigilante Groups which

took place at Kankara, Kankara Local Government Area on 5<sup>th</sup> January, 2017;

b) The release of 84 No. motorcycles impounded by the Security Agencies during series of encounters with the criminals which took place at Danmusa, Danmusa Local Government Area on Tuesday 14<sup>th</sup> March, 2017;

c) Formation of 5 No. Forest Patrol Groups which incorporated the representatives of herdsmen and vigilante to assist Security Agencies in intelligence gathering and safeguarding the Rugu Forest. The State Government purchased 50 No. motorcycles for use by the groups which were handed over to them at an event on 18<sup>th</sup> April, 2017.

## **POST AMNESTY STRATEGIES**

As part of Post Amnesty Strategies, the State Government in collaboration with the Federal Government has fashioned out plans to revive the Rugu

Forest through the provision of Social amenities which include Roads, Schools, Veterinary, Clinics, Earth Dams and demarcation of Stock routes among others. Under this effort the following are some of the successes recorded:

- i) The Government has approved the construction of ten Primary Schools and ten Clinics along Rugu Forest for Fulani and those living in the forest;
- ii) The Presidential Committee on Light Weapons and Ammunitions (PRESCOM) visited the State and assessed the weapons surrendered by the repentant cattle rustlers. The visit by PRESCOM was aimed at tracing the Countries where weapons were manufactured and how they are transported into the country and aim of blocking and taking necessary measures;
- iii) The PRESCOM through the support of ECOWAS and EU has commenced the process of implementation

of Small Arms Project aimed at establishing micro-finance project that will benefit the repentant Cattle Rustlers and the communities that suffered the menace of cattle rustling in the State. A State Technical Committee chaired by the Secretary to the Government of the State was established to drive the process in collaboration with PRESCOM;

- iv) Effort is being made through the use of Consultant to access more funds from the Revenue Mobilization and Fiscal Commission in order to address some of these problems.

## **MAJOR ACHIEVEMENTS**

Sequel to the surrender of firearms by repentant cattle rustlers and vigilante members, the following were so far recorded in terms of security in the State:

- a) Cattle rustling and armed banditry have drastically reduced in the State;

- b) Normalcy and relative peace have returned in the 8No. cattle rustling frontline Local Government Areas;
- c) Markets which hitherto were not being patronized due to the menace of cattle rustling and armed banditry have now continued to witness large number of people from all walks of life, thereby increasing the economic fortunes of the State;
- d) Through the State Government support to Operation MESA being undertaken by the Nigeria Army, Armed Robbery on highways has reduced to the bearest minimum.

## **HIGHLIGHTS OF 2018 BUDGET**

The 2018 Budget which is tagged “The Budget of Actualization” is designed to actualize the plans, programmes and policies of the present administration.

Mr. Speaker, Honourable Members of the State House of Assembly, distinguished invited guests,

members of the press, ladies and gentlemen, the total budget for the 2018 fiscal year is in the sum of N211,497,191,095.00 with 75.7% Capital Expenditure and 24.3% Recurrent Expenditure. In aggregate terms, the 2018 Budget is higher than that of 2017 by N71,335,098,405.00. The 2018 Budget is structured with a total recurrent expenditure of N51,409,821,610 which is equivalent to 24.3% of the total budget and capital expenditure of N160,087,369,485.00 which is 75.7% of the total budget.

## **RECURRENT REVENUE**

The total amount projected to finance the 2018 Budget is the sum of N167,634,213,235.00 which comprises of N10,277,807,500.00 as Internally Generated Revenues, N26,256,405,735.00 as other Internal Revenue and N131,100,000,000.00 as Revenue Receivable through the Federation Account.

It is important to note that the 2018 recurrent revenue has increased by 30% over that of 2017 Budget. Similarly, the recurrent expenditure in the 2018 Budget has increased by 17.4% which indicates that the revenue has increased by about 13% over that of 2017 fiscal year.

### **RECURRENT EXPENDITURE**

The recurrent expenditure of the 2018 budget is broken into the following components:

i)	Personnel Cost	=	N24,662,182,760.00 – 48%
ii)	Overhead Cost	=	N12,087,061,315.00 – 23%
iii)	Consolidated Revenue Charges	=	<u>N14,660,577,535.00 – 29%</u>
	<b>Total</b>	=	<b><u>N51,409,821,610.00 – 100%</u></b>

### **CAPITAL EXPENDITURE:**

The sum of N160,087,369,485.00 which is 75.7% of the total Budget is estimated for the capital expenditure with the following Sectoral Allocation:

i)	Economic Sector	=	N42,850,309,852.00	=	26.8%
ii)	Social Sector	=	N47,177,920,958.00	=	29.5%
iii)	Regional Dev.	=	N52,147,554,470.00	=	32.4%
iv)	Administration	=	N 6,837,544,000.00	=	4.3%
v)	Judiciary	=	N 691,250,000.00	=	0.4%
vi)	Legislature	=	N 302,778,000.00	=	0.2%
vii)	Contingency	=	N 2,680,000,000.00	=	1.9%
viii)	Debt Servicing	=	<u>N 7,340,012,205.00</u>	=	<u>4.6%</u>
	<b>Total</b>	=	<b><u>N160,087,369,485.00</u></b>	=	<b><u>100%</u></b>

## **RESTORATION AGENDA**

The Restoration Plan of the present Administration comprises of programmes, projects and policies to be implemented under Education, Health, Water Resources, Agriculture, Environment, Works, Housing and Transport sectors of the State Government. As a result therefore, the 2018 Budget has provided adequate allocation of funds to the sectors as follows:



i)	Education	=	N42,429,876,688	=	20%
ii)	Health	=	N23,851,673,930	=	11%
iii)	Water Resources	=	N19,004,131,570	=	9%
iv)	Agriculture	=	N14,168,645,095	=	7%
v)	Roads	=	N23,522,427,472	=	11%
vi)	Environment	=	<u>N11,331,000,000</u>	=	<u>5%</u>
	<b>Total</b>	=	<b><u>N134,307,754,755</u></b>	=	<b><u>63%</u></b>

Mr. Speaker, Honourable Members of the State House of Assembly all other protocols duly observed, it is important to note that the State Government is currently negotiating with Islamic Development Bank through the Federal Ministry of Finance in respect of a Soft Loan and grant to finance a four year project under the Health Sector Reform Plan of the State Government. To that effect therefore, a provision of N9.1Billion is reflected in the 2018 budget estimates pending the actual formalization of the agreement.

## **CONCLUSION**

It is our collective responsibility to express gratitude to Allah (SWT) for recording this much from the time we took over the mantle of leadership. It is He who guides us and gives us the courage and wisdom to design programmes and policies that are geared towards improving the lives and living conditions of the people of Katsina State.

I wish to use this opportunity to express the appreciation of the present administration to the people of Katsina State for their support and encouragement. Indeed, without your support we couldn't have recorded what we did within such a short period.

Let me at this juncture categorically state that Budget is a statement of intention which is subject to availability of funds and enabling environment.

To our partners in progress, Hon. Members of Katsina State House of Assembly, I wish to acknowledge your efforts in providing the conducive working atmosphere for the Executive Arm of Government. The success we recorded wouldn't have been possible without your support and co-operation. I therefore wish to call on Rt. Hon. Speaker and other members of the State House of Assembly to maintain the tempo and even do more for the benefit of the people of Katsina State.

Finally, my appreciation goes to Their Royal Highnesses, the Emirs of Katsina and Daura, other traditional rulers in Katsina and Daura Emirates, the Business Community, our Elders, the Ulamas, Students, Professional Bodies and other Non-Governmental Organizations for their support and encouragement.

Thank you all and God bless Katsina State and the  
Federal Republic of Nigeria.