

# PSDP 2025-26

## REVENUE DIVISION

(Rupees Million)

PSDP S#	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2025	Throw-forward 01.07.2025	Allocation 2025-26		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

721	Construction of Additional Office Block for RTO Sahiwal	DDWP 17.03.2021	464.883	0.000	242.400	222.483	0.000	222.483	222.483
722	Construction of Customs Complex at SOST- including Sepoy Barracks	CDWP 10.04.2025	1,220.873	0.000	681.244	539.629	0.000	539.629	539.629
723	Construction of Model Custom Collectorate Gwadar	CDWP 17.04.2018	1,500.000	0.000	214.756	1,285.244	0.000	680.833	680.833
724	Construction of Office of Intelligence & Investigation (IRS) Karachi	DDWP 13.03.2020	558.768	0.000	485.885	72.883	0.000	72.883	72.883
725	Construction of Regional Tax Office Sargodha office	DDWP 19.05.2021	984.000	0.000	493.019	490.981	0.000	490.981	490.981
726	Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving border Services Project	ECNEC 09.07.2024	95,406.140	77,173.880	50,722.980	44,683.160	2,000.000	500.000	2,500.000
727	Pakistan Raises Revenue Programme (PRRP)	ECNEC 17.08.2023	40,758.086	40,758.086	4,703.378	36,054.708	2,493.191	0.000	2,493.191
728	Purchase of land for Regional Tax Office Sialkot	DDWP 10.03.2022	686.139	0.000	0.000	686.139	0.000	150.000	150.000
<b>Total (Revenue):</b>			<b>141,578.889</b>	<b>117,931.966</b>	<b>57,543.662</b>	<b>84,035.227</b>	<b>4,493.191</b>	<b>2,656.809</b>	<b>7,150.000</b>



(Rupees in million)

S.No	Cumulative Expenditure upto June, 2025		Updated Over all Cumulative Physical Progress of the Projects (%age)	Throwforward as on 1st July, 2025 (7-19)	Demand for PSDP 2025-26			Brief Project Profile and Core objectives of the projects\$	Proposed Work to be undertaken during 2025-26	Completion Date (dd-mm-yyyy)		Proposed Allocation Demand for PSDP 2026-27		Proposed Allocation Demand for PSDP 2027-28	
	Total (11+17)	Foreign Aid (Loan/Grant) (12+18)			Rupee	Foreign Aid (Loan/Grant)	Total (23+24)			As per original approved PC-I	Likely/Revised Target Date	Rupee	Foreign Aid (Loan/Grant)	Rupee	Foreign Aid (Loan/Grant)
1	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1	242.400	0.000	52 (%)	222.483	222.483		222.483	To provide office accommodation to IR staff posted at Sahiwal.	Civil Finishing/Electromechanical	30.06.2024	30.06.2026	0.000	0.000	0.000	0.000
2	3596.940	0.000	21 (%)	12504.380	12504.380		12504.380	To provide office and residential space to Customs Staff at Sost for all year round operations.	Civil finishing/E/M works	30.06.2024	30.06.2026	0.000	0.000	0.000	0.000
3	214.756	0.000	14 (%)	1285.244	680.833		680.833	Work has been stopped by GDA due to inclusion of MCC land in green belts as per revised master plan of Gwadar city. Alternate land has been provided by GDA. NOC for construction is yet to be issued. Objective of the project is to provide office and residential accommodation to Customs Staff of MCC Gwadar.	Structural Works	30.06.2023	30.06.2027	604.411	0.000	0.000	0.000
4	485.885	0.000	87 (%)	72.883	72.883		72.883	To provide office accommodation to I&I-IR staff posted at Karachi.	Structural Works	30.06.2023	30.06.2026	0.000	0.000	0.000	0.000
5	493.019	0.000	50 (%)	490.981	490.981		490.981	To construct own office building for IR staff posted at Sargogha.	Finishing E/M works	30.06.2024	30.06.2026	0.000	0.000	0.000	0.000

S.No	PSDP 2024-25 G.S.I. No.	i) Name of Project ii) Location# iii) Name of Donor Country/Agency*	Whether it has relevance to tangible outcome with SDGs, if yes indicate SDG goal No (1 to 17)	Approval Status (Forum and Date)		Approved Cost				Actual Expenditure upto June, 2024		Estimated Expenditure during 2024-25					
				Original	Last Revised	Original		Last Revised		Total	Foreign Aid	Actual Expenditure during 1st half of FY 2024-25 (July-December, 2024)		Total Estimated Expenditure during 2nd half FY 2024-25 (January-June, 2025)		Total Estimated Expenditure during FY 2024-25 (July, 2024-June, 2025)	
						Total	Foreign Aid (Loan/Grant)	Total	Foreign Aid (Loan/Grant)			Total	Foreign Aid	Total	Foreign Aid (Loan/Grant)	Total	Foreign Aid (Loan/Grant)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6	980	Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving border Services Project		ECNEC 11-09-2015	ECNEC 09-07-2024	31686.200	26049.700	95406.140	77173.880	41260.982	35638.400	3637.000	2834.000	5900.000	3300.000	9537.000	6134.000
7	981	Pakistan Raises Revenue Programme (PRRP)		ECNEC 17.03.2020	ECNEC 17.08.2023	12480.000	12480.000	42036.403	42036.403	317.510	317.510	854.000	854.000	9310.186	9310.186	10164.186	10164.186
8	982	Construction of Transit Accommodation at Landi Kotal (KPK) for Torkham Customs Station	Goal No. 09 (Industry, innovation and infrastructure)	DDWP 10-03-2022	---	261.509	0.000	---	---	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9	983	Construction of Model Custom Collectorate (Enforcement & Compliance) at Balleli Quetta	Goal No. 09 (Industry, innovation and infrastructure)	DDWP 10-03-2022	---	239.646	0.000	---	---	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10	984	Purchase of land for Regional Tax Office Sialkot	Goal No. 09 (Industry, innovation and infrastructure)	DDWP 10-03-2022	---	686.139	0.000	---	---	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>						<b>49725.085</b>	<b>38629.700</b>	<b>163543.863</b>	<b>119210.283</b>	<b>43700.796</b>	<b>36955.910</b>	<b>4491.000</b>	<b>3688.000</b>	<b>18125.882</b>	<b>12610.186</b>	<b>22616.882</b>	<b>16298.186</b>

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6	50797.982	41772.400	95 (%)	44608.158	4020.241	8030.207	12050.448	the Project titled "Development of Integrated Transit Trade Management System (ITMS) under ADB Regional Improving Border Services Project. The primary objective of the project is to address all those inadequacies that are hampering full capitalization of the transit trade potential of Pakistan, by incorporating improved and integrated processes, using ICT-backbone.	Construction work of BCP Chaman, Torkham and Wagha	36 months	30.06.2027	3000.000	18000.000	0.000	0.000
7	10481.696	10481.696	25 (%)	31554.707	0.000	20000.000	20000.000	Upgradation of IT and enforcement infrastructure		30.06.2024	30.06.2027	0.000	11554.707	0.000	0.000
8	5.000	0.000		256.509	256.509		256.509			30.06.2025	30.06.2026	0.000	0.000	0.000	0.000
9	0.000	0.000		239.646	239.646		239.646	To construct Model Custom Collectoraie (Enforcement & Compliance) at Bailei Quetta.	Structural works	30.06.2025	30.06.2026	0.000	0.000	0.000	0.000
10	0.000	0.000		686.139	686.139		686.139	To Purchase of Land for Regional Tax Office Sialkot for office accomodation.	Purchase of land	30.06.2025	30.06.2026	0.000	0.000	0.000	0.000
	<b>66317.678</b>	<b>62254.096</b>	<b>0.000</b>	<b>91921.130</b>	<b>19174.096</b>	<b>28030.207</b>	<b>47204.302</b>					<b>3604.411</b>	<b>29654.707</b>	<b>0.000</b>	<b>0.000</b>