

O&M Budget - OPEX

Description	Budget FY 2025-26
EMPLOYEES COST	
Pay and Allowance	20,273
Security Services	637
Bill Distribution Services	275
Unskilled Labor	150
Total Pay & Allowances	21,334
Employee Benefits	2,879
Incentive & Rewards	720
Employees Retirement Benefits	29,384
	54,317
Director's Fee	36
Repair and Maintenance	2,262
Travelling Expense	1,798
Electricity Bill Collection Charges	725
Vehicle Expenses	754
Advertising & Publicity	118
Offices Supplies	515
Professional Fees	60
Power, Light & Water	385
Outside Services (Consumer & Security Service)	1,842
Telephone & Postage	170
Management Fees (NEPRA)	280
Rent, Rate & Taxes	65
Insurance	255
Miscellaneous Expenses	63
Reserve for Unforeseen Expenses	500
Supplemental Charges	6,007
Grand Total	70,153