

RECURRING BUDGET 2026-2027

25

Asha for Education - Sikshana Early Education Program - 2026-27

Aug 2026 to Mar 2027

Description	Description	Units	Frequency	Cost/Unit (₹)	INR	USD	Remarks
Program Cost	Product customization and new enhancement	1	8	10000	₹ 80,000	\$ 941	i. Customization of e-Content ii. Creation of new modules in addition to available resources iii. Guided instructions with supporting e-resource to facilitate joyful learning for children
	Shishuvikasana App	10000	1	50	₹ 500,000	\$ 5,882	i. Support and maintenance, new feature enhancement on Shishuvikasana App integrated with audio guided instructions to facilitate teaching ii. Real time tracking of Shishuvikasana app and represent the data on a Shishuvikasana dashboard
	Stakeholder Training and Events (AWW training on usage of Shishuvikasana App)	4	1	100000	₹ 400,000	\$ 4,706	i. Training the AWWs on Sikshana Early Education Program ii. Hands-on experience on Shishuvikasana app
	Staff Capacity Building	7	1	4000	₹ 28,000	\$ 329	i. Sikshana staff program orientation
	Mentoring & Support- Mentors	5	8	20,000	₹ 800,000	\$ 9,412	5 mentors involved in coordination and program rollout
	Monitoring	1	8	3,713	₹ 29,704	\$ 349	Program Management team to track the program progress and provide necessary handholding
	Total Program Cost (A)				₹ 1,837,704	\$21,620	
General Admin	Admin (Audit, Travel, Utility)				₹ 39,870	\$ 469	
Total Amount					₹ 1,877,574	\$22,089	
Total Program Cost in \$ (Exchange Rate Rs. 85/\$)						\$19,235	

Key Points

1. The seed funding from Asha has enabled us to secure support from multiple corporate donors for establishing over 6,000 Digital Inclusion Centers across Karnataka.
2. These Digital Inclusion Centers will be effectively utilized to engage Anganwadi Workers (AWWs) by providing both in-person and virtual training, thereby strengthening the implementation of the program.
3. The proposed budget will enable us to implement the program effectively and achieve the desired outcomes. However, if the funding is reduced, we may need to decrease the number of anganwadi centers, which would consequently reduce the number of beneficiaries reached.

Budget – KEO AI PC

Asha for Education Contribution

KEO AI PC - Budget - Asha for Education - Sep 2026 - Mar 2027								
Sl No	Category	Account Head	Quantity	Units	Cost per unit (₹)	HNI/CSR (₹)	HNI/CSR (\$)	Remarks
1	CAPEX	KEO AI PC	14	2	₹23,429	₹ 6,56,012	\$ 7,718	14 GDV centers will be equipped with two AI PCs per center. The hardware includes monitor, keyboard, headphone
Sub total - CAPEX						₹ 6,56,012	\$ 7,718	
2	OPEX & Admin	Implementation and Admin	1	1	₹44,000	₹ 44,000	\$ 518	
Sub total - Admin						₹ 44,000	\$ 518	
Total (CAPEX + OPEX & Admin)						₹ 7,00,012	\$ 8,235	

State Govt Contribution

Sl No	Category	Account Head	Quantity	Units	Cost per unit (₹)	HNI/CSR (₹)	HNI/CSR (\$)	Remarks
1	OPEX	Librarian	14	7	₹18,000	₹ 17,64,000	NA	Monthly expenses. (Sep 2026 to Mar 2027)
2		Center Maintenance	14	7	₹3,000	₹2,94,000	NA	
3	CAPEX	Internet	14	1	₹15,000	₹2,10,000	NA	
Total Govt Contribution						₹22,68,000	NA	

14 Centers

28 Devices

14,000+ Youth