

Chapter : 3210 National Center for Cyber Security

Creation: The National Center for Cyber Security was established as per the cyber security law no.(16) for the year 2019 as financially and administratively independence concerned with building, developing and regulating effective system of the cyber security at the national level to protect the cyber space of the Hashemite Kingdom of Jordan from the cyber space threats.

Vision : A reliable, safe and threats-resistant cyberspace

Mission: Building an effective cyber security at the national level, as well as developing and organizing it in order to protect the kingdom from the cyberspace threats and fighting them effectively and efficiently to ensure the sustainability of work and preserving the national security and strengthening the trust of national authorities, investors and individuals in the Jordanian Cyberspace.

Legal Framework : Cyber Security Law No.(16) for the year 2019 and the administrative bylaw No.(25) for the year 2021

Tasks of the Ministry / Department:

- Prepare strategies, policies and standards of cyber security and monitor their application and set required programs and plans for their implementation and raise them to the council for approval
- Develop and implement cybersecurity operations and provide the necessary support and consultation to build cybersecurity operations teams in public and private sectors and coordinate the response efforts and intervene when needed.
- Identify the standards and controls of cyber security and classify cyber security incidents as per instructions issued for this end.
- Exchange of information, activate cooperation and partnerships, conclusion of agreements and memorandums of understanding (MOU) with national, regional and international entities related to cybersecurity.
- Develop the necessary programs for building national capacities and expertises in the field of cyber security and promote awareness at the national level

Ministry/Department Contribution to the Achievement of the National Objectives:

- Build a highly productive generation capable of innovation and creation
- Upgrade the efficiency and effectiveness of public sector institutions management
- Improve the level of services provided for citizens and realize the principle of Justice and equal opportunities and equal distribution for development gains

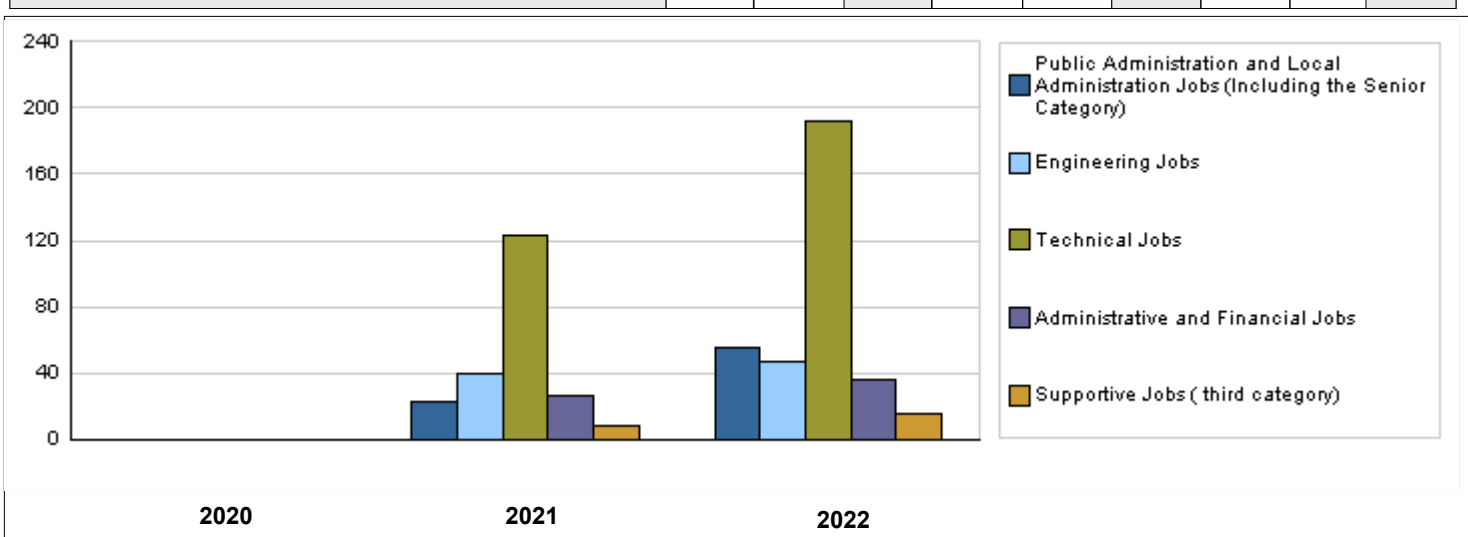
CHAPTER : 3210 National Center for Cyber Security

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
1 - Building the national capacities and disseminate awareness in the field of cyber security and develop scientific research capacities.	1 Number of employees who were trained in the field of cyber operations at the national level	0	-	-	-	-	200	300	300
	2 Percentage of the achievement of cyber training field	0	-	-	-	-	%100	%100	%100
	3 Number of prepared and published awareness programs	0	-	-	-	-	40	50	50
	4 Implement the cyber security conference	0	-	-	-	-	1	1	1
	5 Implementing the cyber competition	0	-	-	-	-	1	2	2
2 - Governance of cyber security on the national level through strengthening the legal and regulatory frameworks of the national cyberspace and enhancing compliance with them	1 Number of government bodies at which risk assessment will be implemented	0	-	-	-	-	50	50	30
	2 Number of government bodies at which policies application will be implemented	0	-	-	-	-	50	50	30
	3 Number of government bodies which will be checked up for their compliance with policies application.	0	-	-	-	-	50	50	30
	4 Number of qualified human staffs	0	-	-	-	-	200	200	200
3 - Identify the critical infrastructure and their protection and sustainability requirements	1 Number of critical national infrastructure to which a risk assessment will be conducted and protection requirements will be identified	0	-	-	-	-	20	20	20
	2 Number of critical national infrastructures for which policies to be implemented	0	-	-	-	-	20	20	20
	3 Number of human resources to be qualified	0	-	-	-	-	140	140	140
4 - Respond to cyber threats through building and developing effective and sustainable system for cyber operations.	1 Number of networks linked with the control system	0	-	-	-	-	35	50	50
	2 Number of devices linked with penetration detection system	0	-	-	-	-	10000	10000	10000
	3 Number of malware and digital evidences which were analyzed	0	-	-	-	-	10	20	30
	4 Number of penetrations which were detected and responed thereto	0	-	-	-	-	50	60	60
	5 Number of incidents which were dealt with at the national level	0	-	-	-	-	5	8	10
	6 Number of beneficiaries of secure national ranges system	0	-	-	-	-	40	45	50
	7 Number of the Center's automated services	0	-	-	-	-	5	10	12
	8 Number of the visitors of the Center's website (thousand)	0	-	-	-	-	100	300	500
	9 Percentage of electronic services availability provided by the Center	0	-	-	-	-	%99.999	%99.999	%99.999
5 - Reaching a clear and comprehensive national cyber security position through effective management of the intelligence data.	1 Number of intelligence reports and cyber warnings that were issued	0	-	-	-	-	12	12	12
	2 Number of beneficiaries of intelligence reports and cyber warnings	0	-	-	-	-	30	40	50
	3 Number of electronic services and websites that were tested	0	-	-	-	-	120	130	140
6 - Enhance local, regional and international cooperation in the field of cyber security	1 Implement the cyber security conference	0	-	-	-	-	1	1	1
	2 Implement the cyber competition	0	-	-	-	-	1	2	2
	3 Number of agreements and memorandums of understanding	0	-	-	-	-	2	3	3

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Leadership Jobs	0	0	0	10	0	10	16	0	16
	Head of department	0	0	0	11	2	13	33	6	39
Engineering Jobs	Engineer	0	0	0	35	5	40	40	7	47
Technical Jobs	Analyst / programmer	0	0	0	110	13	123	170	22	192
Administrative and Financial Jobs	Financial/ Administrative / legal	0	0	0	16	10	26	20	16	36
Supportive Jobs (third category)		0	0	0	8	1	9	15	1	16
Total		0	0	0	190	31	221	294	52	346
Total Cost of Salaries		0	0	0	0	0	0	4268098	754902	5023000



Key Information of the Ministry / Department

No.	Description
1	The National Cyber Security Center was established for the purposes of national cyber capacities governance, management and building to realized the comprehensive national security
2	The Center conducts continuous evaluation for the cyber security situation in the Kingdom in cooperation with all concerned national authorities
3	The Center develops the cyber security processes and implements them and provide necessary support and consultation for forming cyber security processes teams in both private and public sectors

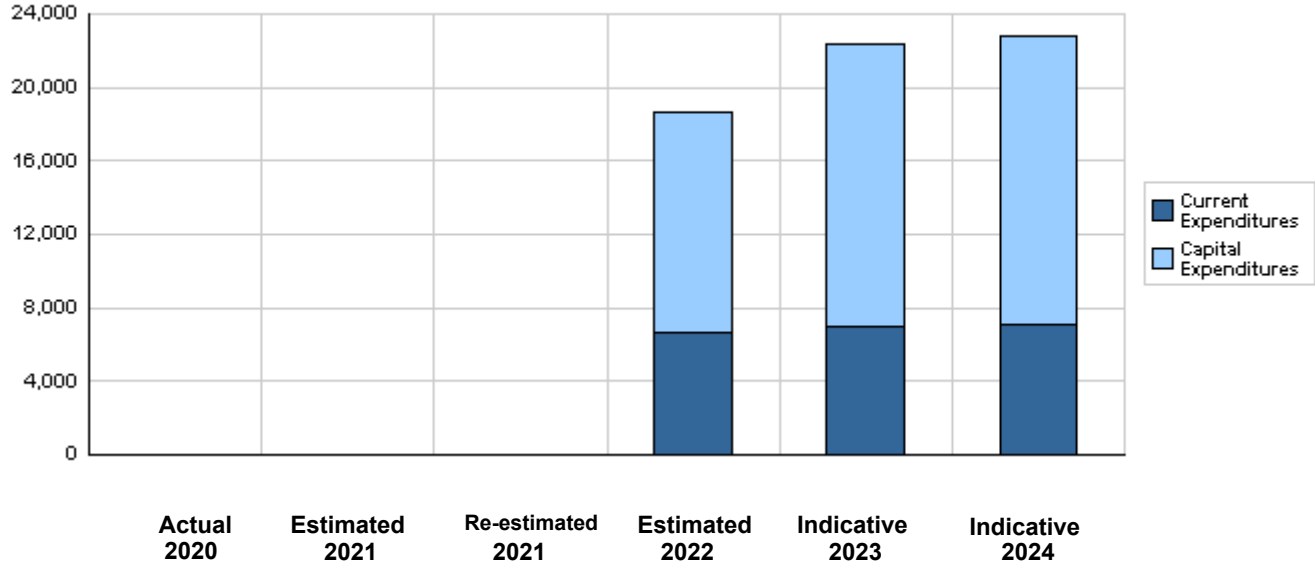
**Overall Summary of Expenditures for Chapter 3210- National Center for Cyber Security
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	4,514,000	4,662,000	4,711,000
2121	Social Security Contributions	0	0	0	509,000	517,000	524,000
2211	Use of Goods and Services	0	0	0	1,196,000	1,350,000	1,355,000
2821	Other Current Expenditures	0	0	0	480,000	480,000	480,000
Total current expenditures		0	0	0	6,699,000	7,009,000	7,070,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	8,400,000	11,640,000	12,040,000
3112	Devices, Machinery and Equipment	0	0	0	3,600,000	3,710,000	3,710,000
Total capital expenditures		0	0	0	12,000,000	15,350,000	15,750,000
Treasury		0	0	0	12,000,000	15,350,000	15,750,000
Total current and capital expenditures		0	0	0	18,699,000	22,359,000	22,820,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

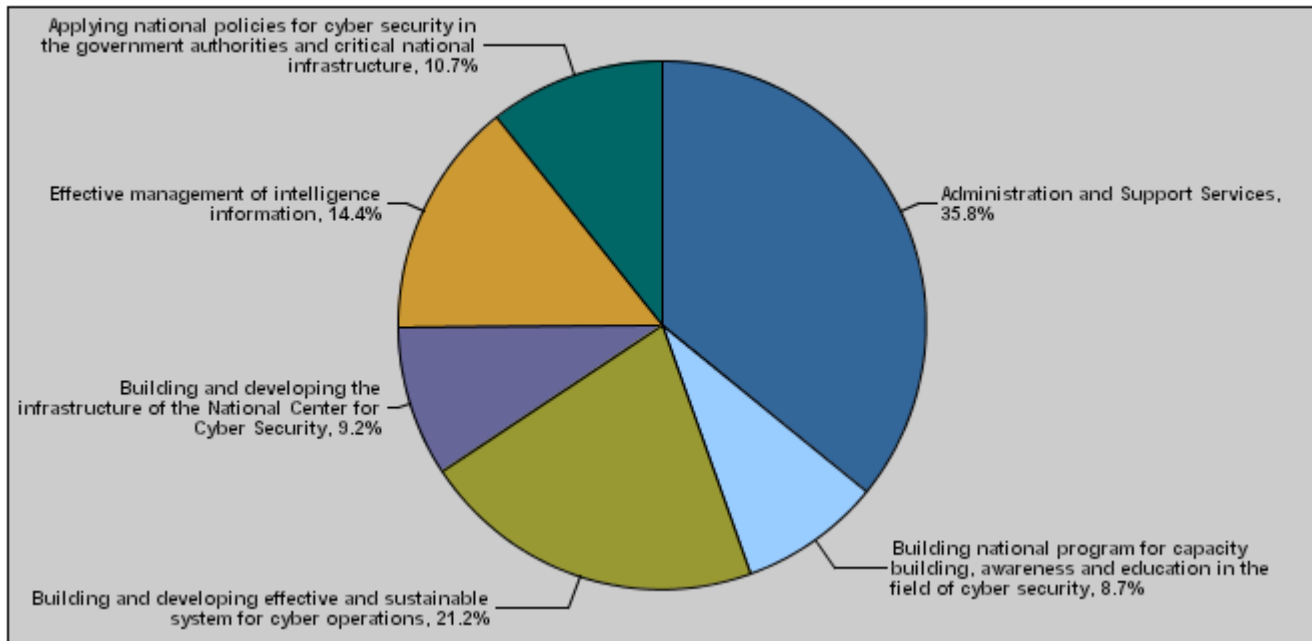


**Budget of Chapter 3210 - National Center for Cyber Security
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6661	Administration and Support Services	6,699,000	0	6,699,000
6662	Building national program for capacity building, awareness and education in the field of cyber security	0	1,620,000	1,620,000
6663	Building and developing effective and sustainable system for cyber operations	0	3,960,000	3,960,000
6664	Building and developing the infrastructure of the National Center for Cyber Security	0	1,720,000	1,720,000
6665	Effective management of intelligence information	0	2,700,000	2,700,000
6666	Applying national policies for cyber security in the government authorities and critical national infrastructure	0	2,000,000	2,000,000
Total		6,699,000	12,000,000	18,699,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024	
6661	Administration and Support Services	0	0	973000	981000	990000
6662	Building national program for capacity building, awareness and education in the field of cyber security	0	0	245000	252000	266000
6663	Building and developing effective and sustainable system for cyber operations	0	0	722000	770000	778000
6664	Building and developing the infrastructure of the National Center for Cyber Security	0	0	290000	137000	140000
6665	Effective management of intelligence information	0	0	469000	609000	616000
6666	Applying national policies for cyber security in the government authorities and critical national infrastructure	0	0	374000	381000	405000
Total		0	0	3073000	3130000	3195000

Budget Chapter 3210 - National Center for Cyber Security Distributed According to the Program

6661 Administration and Support Services Program

Objective of the program :

Develop the performance of employees, improve their capacities and enable the center.

The strategic objective related to the program :

Building national capacities and disseminate awareness in the field of cyber security and develop the scientific research capacities.

Directorates associated with the program :

- Human resources and administrative affairs directorate
- Financial Affairs directorate
- Institutional development and project management unit

Services provided by the program :

Provide administrative and financial support and services for the different organizational units in a way that achieves goals.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (221) staff, including (190) males and (31) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Average job satisfaction	0	-	-	-	-	%85	%87	%89
2 Average job rotation for employees	0	-	-	-	-	%0.30	%0.30	%0.30
3 Percentage of the Center's expenditures	0	-	-	-	-	%90	%90	%90

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	6,699,000	7,009,000	7,070,000
601 Administrative and Support Services	0	0	0	6,699,000	7,009,000	7,070,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	6,699,000	7,009,000	7,070,000

Budget Chapter 3210 - National Center for Cyber Security Distributed According to the Program

6662 Building national program for capacity building, awareness and education in the field of cyber security Prog

Objective of the program :

- Building and enhancing awareness and culture in the cyber security
- Educating all the Jordanian society sectors of the cyber security and maintaining communication with the public and coordinating the Center's operations and procedures.
- Upgrading the efficiency of employees in response centers towards information security incidents.

The strategic objective related to the program :

Building the national capacities and disseminate awareness in the field of cyber security, develop the scientific research capacities, enhance the local, regional and international cooperation in the field of cyber security.

Directorates associated with the program :

- Training and development directorate
- Cyber operations directorate
- Communication and cooperation directorate

Services provided by the program :

- Reaching a high level of awareness among citizens and especially the employees of the government sector about the risks of cyber attacks and threats.
- Targeting the biggest segment of Jordanian society (males, females, children) in the field of cyber security awareness.
- Developing the capacities of cyber security employees and keeping up with the development in this field.

Staff working in the program :

The program is implemented through the Center's staff

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Implementation of cybersecurity conference	0	-	-	-	-	1	1	1
2 Implementation of cyber competition	0	-	-	-	-	1	2	2
3 Percentage of cyber training field building achievement	0	-	-	-	-	%100	%100	%100
4 Number of prepared and disseminated awareness programs	0	-	-	-	-	40	50	50
5 Number of qualified employees at information incident response centres	0	-	-	-	-	200	300	300

Appropriations Of Building national program for capacity building, awareness and education in the field of cyber security Progr as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	1,620,000	1,800,000	1,900,000
001 Annual cyber conference, awareness program, and annual cyber competition	0	0	0	470,000	550,000	550,000
002 Building cyber training field	0	0	0	700,000	550,000	550,000
003 Giving the staffs of the center and government employees a specialized cyber training	0	0	0	450,000	700,000	800,000
Program / Treasury	0	0	0	1,620,000	1,800,000	1,900,000
Total Program	0	0	0	1,620,000	1,800,000	1,900,000

Budget Chapter 3210 - National Center for Cyber Security Distributed According to the Program

6663	Building and developing effective and sustainable system for cyber operations Program
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Objective of the program :

- Upgrading the capacity of monitoring system, renewing the licenses of the current systems, building a cyber operations center for the energy sector and securing the government institutions.

The strategic objective related to the program :

Response to cyber threats through building and developing effective and sustainable system for cyber operations.

Directorates associated with the program :

- Cyber operations and intelligence administration

Services provided by the program :

- Ensure the sustainability of work and preserve the national security
- Evaluate the security aspects of electronic government services
- Minimize the impact of cyber incidents on the government services workflow

Staff working in the program :

The program is implemented through the Center's staff

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of trained employees in the field of cyber process and response	0	-	-	-	-	20	20	20
2 Number of networks connected to monitoring system	0	-	-	-	-	35	50	50
3 Number of devices connected to hacking detection system	0	-	-	-	-	10000	10000	10000
4 Number of analyzed malware and digital evidences	0	-	-	-	-	10	20	30
5 Number of beneficiaries of hacking detection systems	0	-	-	-	-	30	40	40
6 Number of detected and responded hacks	0	-	-	-	-	50	60	60
7 Number of incidents which were handled at the national level	0	-	-	-	-	5	8	10
8 Number of beneficiaries of secure national domains system	0	-	-	-	-	40	45	50

Appropriations Of Building and developing effective and sustainable system for cyber operations Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	3,960,000	5,500,000	5,560,000
001 Developing monitoring operations for cyber operations center	0	0	0	1,710,000	2,550,000	2,610,000
002 Securing the government networks	0	0	0	1,500,000	1,800,000	1,800,000
003 Response to Cyber security incidents	0	0	0	750,000	1,150,000	1,150,000
Program / Treasury	0	0	0	3,960,000	5,500,000	5,560,000
Total Program	0	0	0	3,960,000	5,500,000	5,560,000

Budget Chapter 3210 - National Center for Cyber Security Distributed According to the Program

6664	Building and developing the infrastructure of the National Center for Cyber Security Program
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Objective of the program :

Building the Center's internal ,networks and systems and data center and securing these networks and systems.

The strategic objective related to the program :

Response to cyber threats through building and developing effective and sustainable system for cyber operations

Directorates associated with the program :

All administrations, directorates and units of the Center

Services provided by the program :

- Building effective, secure and flexible digital system providing the technical support for the Center's works.
- Automation of the Center's services
- Building an electronic website for the Center

Staff working in the program :

The program is implemented through the Center's staff

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Percentage of the Center's information network coverage	0	-	-	-	-	%80	%100	%100
2	Number of automated internal procedures	0	-	-	-	-	15	20	20
3	Number of the Center's automated services	0	-	-	-	-	5	10	12
4	Number of the visitors of the Center's electronic site(in thousand)	0	-	-	-	-	100	300	500
5	Percentage of electronic services availability	0	-	-	-	-	99.999	99.999	99.999

Appropriations Of Building and developing the infrastructure of the National Center for Cyber Security Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	1,720,000	980,000	1,000,000
001 Building and developing infrastructure for the National Center for Cyber Security	0	0	0	950,000	200,000	210,000
002 Building and developing the Center's systems	0	0	0	770,000	780,000	790,000
Program / Treasury	0	0	0	1,720,000	980,000	1,000,000
Total Program	0	0	0	1,720,000	980,000	1,000,000

Budget Chapter 3210 - National Center for Cyber Security Distributed According to the Program

6665	Effective management of intelligence information Program
Objective of the program :	
Employing a system to verify the expected penetration mechanism validity according to the latest developments in threats	
The strategic objective related to the program :	
Reaching a clear and comprehensive national cyber security position through effective management for intelligence data.	
Directorates associated with the program :	
- Cyber Intelligence Directorate	
Services provided by the program :	
<ul style="list-style-type: none"> - Establish cyber threats database - Continuous evaluation for cyber security situation in the Kingdom in cooperation with the concerned authorities in both public and private sectors. - Issue reports about the cyber security situation of the Kingdom - Provide capacities for facing the developed and complicated cyber threats 	
Staff working in the program :	
The program is implemented through the Ministry's staff	

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Number of issued security situation reports	0	-	-	-	-	12	12	12
2	Number of issued intelligence reports and cyber warnings	0	-	-	-	-	12	12	12
3	Number of beneficiaries of intelligence reports and cyber warnings	0	-	-	-	-	30	40	50
4	Percentage of addressing detected gaps	0	-	-	-	-	%30	%40	%50
5	Number of checked electronic sites and services	0	-	-	-	-	120	130	140
6	Number of implemented hacking checks	0	-	-	-	-	5	10	15
7	Number of implemented gaps detection tests	0	-	-	-	-	512	740	1024
8	Number of detected criminal cyber groups	0	-	-	-	-	3	5	5
9	Number of developed detected cyber gaps	0	-	-	-	-	4	8	16

Appropriations Of Effective management of intelligence information Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	2,700,000	4,350,000	4,400,000
001 Cyber information management	0	0	0	1,800,000	3,300,000	3,350,000
002 Detecting the cyber threats	0	0	0	900,000	1,050,000	1,050,000
Program / Treasury	0	0	0	2,700,000	4,350,000	4,400,000
Total Program	0	0	0	2,700,000	4,350,000	4,400,000

Budget Chapter 3210 - National Center for Cyber Security Distributed According to the Program

6666	Applying national policies for cyber security in the government authorities and critical national infrastru
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Objective of the program :

Identifying the security gabs, risks and threats facing the information systems and networks at the government bodies and the critical national infrastructure covered with the evaluation, in addition to identifying the cyber security maturity level of the government bodies and the critical national infrastructure, providing advice to raise this level and making a database for the bodies working in the cyber security field.

The strategic objective related to the program :

- Governance of cyber security on the national level through strengthening the legal and organizational frameworks of the national cyber space and enhance compliance with.
- Identify the critical infrastructure and their protection and sustainability.

Directorates associated with the program :

- Policies and Compliance Directorate
- Cyber operations Directorate
- Cyber Intelligence and security position Directorate

Services provided by the program :

- Strengthen the national cyber security
- Protect the government data and information.

Staff working in the program :

The program is implemented through the Center's staff

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of government entities at which risks assessment will be made	0	-	-	-	-	50	50	30
2 Number of government entities at which policies will be implemented	0	-	-	-	-	50	50	30
3 Number of government entities whose commitment to policies implementation will be scrutinized	0	-	-	-	-	50	50	30
4 Number of critical infrastructure for which a risk assessment will be made and protection requirements will be identified	0	-	-	-	-	20	20	20
5 Number of national critical infrastructure at which policies will be implemented	0	-	-	-	-	20	20	20
6 Number of qualified human staffs	0	-	-	-	-	340	340	340

Appropriations Of Applying national policies for cyber security in the government authorities and critical national infrastru as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	2,000,000	2,720,000	2,890,000
001 Conducting risks and gabs evaluation and applying national policies for the cyber security	0	0	0	2,000,000	2,720,000	2,890,000
Program / Treasury	0	0	0	2,000,000	2,720,000	2,890,000
Total Program	0	0	0	2,000,000	2,720,000	2,890,000

Chapter : 3210 National Center for Cyber Security

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6661	601	Administrative and Support Services	0	0	0	6699000	7009000	7070000
	Total of Program		0	0	0	6699000	7009000	7070000
Total			0	0	0	6699000	7009000	7070000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6662	001	Annual cyber conference, awareness program, and annual cyber competition	0	0	0	470000	550000	550000
	002	Building cyber training field	0	0	0	700000	550000	550000
	003	Giving the staffs of the center and government employees a specialized cyber training	0	0	0	450000	700000	800000
	Total of Program		0	0	0	1620000	1800000	1900000
6666	001	Conducting risks and gaps evaluation and applying national policies for the cyber security	0	0	0	2000000	2720000	2890000
	Total of Program		0	0	0	2000000	2720000	2890000
6663	001	Developing monitoring operations for cyber operations center	0	0	0	1710000	2550000	2610000
	002	Securing the government networks	0	0	0	1500000	1800000	1800000
	003	Response to Cyber security incidents	0	0	0	750000	1150000	1150000
	Total of Program		0	0	0	3960000	5500000	5560000
6664	001	Building and developing infrastructure for the National Center for Cyber Security	0	0	0	950000	200000	210000
	002	Building and developing the Center's systems	0	0	0	770000	780000	790000
	Total of Program		0	0	0	1720000	980000	1000000
6665	001	Cyber information management	0	0	0	1800000	3300000	3350000
	002	Detecting the cyber threats	0	0	0	900000	1050000	1050000
	Total of Program		0	0	0	2700000	4350000	4400000
Total			0	0	0	12000000	15350000	15750000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3210 National Center for Cyber Security

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	34000	37000	40000
	103	Comprehensive Contract Employees	0	0	0	1960000	1993000	2030000
	105	Personal Cost of Living Allowance	0	0	0	271000	274000	276000
	106	Family Cost of Living Allowance	0	0	0	62000	63000	64000
	111	Additional Allowance	0	0	0	425000	428000	431000
	112	Other Allowances	0	0	0	7000	7000	7000
	113	Transportation Allowance	0	0	0	97000	97000	97000
	114	Transport Allowance	0	0	0	13000	13000	13000
	116	Employees' Bonuses	0	0	0	1300000	1400000	1400000
	120	Contract Employees	0	0	0	345000	350000	353000
		Total	0	0	0	4514000	4662000	4711000
2121		Social Security Contributions						
	301	Social Security	0	0	0	509000	517000	524000
		Total	0	0	0	509000	517000	524000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	600000	600000	600000
	202	Telecommunications Services	0	0	0	100000	100000	100000
	203	Water	0	0	0	5000	5000	5000
	204	Electricity	0	0	0	180000	180000	180000
	205	Fuels	0	0	0	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	0	0	0	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	0	0	50000	200000	200000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	75000	75000	75000
	212	Insurance	0	0	0	20000	20000	20000
	213	Official Travel Missions	0	0	0	20000	20000	20000
	214	Goods and services expenses	0	0	0	70000	74000	79000
		Total	0	0	0	1196000	1350000	1355000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	20000	20000	20000
	305	Non-Employees' Bonuses	0	0	0	460000	460000	460000
		Total	0	0	0	480000	480000	480000
		Total of Chapter	0	0	0	6699000	7009000	7070000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3210 - National Center for Cyber Security

(In JDs)

Program : 6661 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	34000	37000	40000
	103	Comprehensive Contract Employees	0	0	0	1960000	1993000	2030000
	105	Personal Cost of Living Allowance	0	0	0	271000	274000	276000
	106	Family Cost of Living Allowance	0	0	0	62000	63000	64000
	111	Additional Allowance	0	0	0	425000	428000	431000
	112	Other Allowances	0	0	0	7000	7000	7000
	113	Transportation Allowance	0	0	0	97000	97000	97000
	114	Transport Allowance	0	0	0	13000	13000	13000
	116	Employees' Bonuses	0	0	0	1300000	1400000	1400000
	120	Contract Employees	0	0	0	345000	350000	353000
		Total	0	0	0	4514000	4662000	4711000
2121		Social Security Contributions						
	301	Social Security	0	0	0	509000	517000	524000
		Total	0	0	0	509000	517000	524000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	600000	600000	600000
	202	Telecommunications Services	0	0	0	100000	100000	100000
	203	Water	0	0	0	5000	5000	5000
	204	Electricity	0	0	0	180000	180000	180000
	205	Fuels	0	0	0	40000	40000	40000
		001 Heating	0	0	0	20000	20000	20000
		002 Saloon vehicles	0	0	0	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	0	0	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	0	0	50000	200000	200000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	75000	75000	75000
	212	Insurance	0	0	0	20000	20000	20000
	213	Official Travel Missions	0	0	0	20000	20000	20000
	214	Goods and services expenses	0	0	0	70000	74000	79000
		001 Events and hospitality	0	0	0	10000	10000	10000
		013 Services, security and guarding contracts	0	0	0	50000	52000	55000
		121 Administrative expenses	0	0	0	10000	12000	14000
		Total	0	0	0	1196000	1350000	1355000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	20000	20000	20000
	305	Non-Employees' Bonuses	0	0	0	460000	460000	460000
		Total	0	0	0	480000	480000	480000
		Total of Activity	0	0	0	6699000	7009000	7070000
		Total of Program	0	0	0	6699000	7009000	7070000
		Total of Chapter	0	0	0	6699000	7009000	7070000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3210 National Center for Cyber Security

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	8400000	11640000	12040000
Total			0	0	0	8400000	11640000	12040000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	3600000	3710000	3710000
Total			0	0	0	3600000	3710000	3710000
Total of Chapter			0	0	0	12000000	15350000	15750000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program		6662 Building national program for capacity building, awareness and education in the field of cyber security						
Project		001 Annual cyber conference, awareness program, and annual cyber competition						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	250000	300000	300000
	032	Conferences, celebrations and workshops	0	0	0	220000	250000	250000
		Total of Item	0	0	0	470000	550000	550000
		Total of Project / Treasury	0	0	0	470000	550000	550000
Project		002 Building cyber training field						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	500000	550000	550000
		Total of Item	0	0	0	500000	550000	550000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	0	0	700000	550000	550000
Project		003 Giving the staffs of the center and government employees a specialized cyber training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	450000	700000	800000
		Total of Item	0	0	0	450000	700000	800000
		Total of Project / Treasury	0	0	0	450000	700000	800000
		Total of Program	0	0	0	1620000	1800000	1900000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program 6663 Building and developing effective and sustainable system for cyber operations								
Project 001 Developing monitoring operations for cyber operations center								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	1110000	1750000	1810000
		Total of Item	0	0	0	1110000	1750000	1810000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	600000	800000	800000
		Total of Item	0	0	0	600000	800000	800000
		Total of Project / Treasury	0	0	0	1710000	2550000	2610000
Project 002 Securing the government networks								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	800000	1000000	1000000
		Total of Item	0	0	0	800000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	700000	800000	800000
		Total of Item	0	0	0	700000	800000	800000
		Total of Project / Treasury	0	0	0	1500000	1800000	1800000
Project 003 Response to Cyber security incidents								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	200000	400000	400000
	016	Software licenses	0	0	0	300000	400000	400000
		Total of Item	0	0	0	500000	800000	800000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	250000	350000	350000
		Total of Item	0	0	0	250000	350000	350000
		Total of Project / Treasury	0	0	0	750000	1150000	1150000
		Total of Program	0	0	0	3960000	5500000	5560000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program 6664 Building and developing the infrastructure of the National Center for Cyber Security								
Project 001 Building and developing infrastructure for the National Center for Cyber Security								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	200000	0	0
	016	Software licenses	0	0	0	250000	150000	160000
		Total of Item	0	0	0	450000	150000	160000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	500000	50000	50000
		Total of Item	0	0	0	500000	50000	50000
		Total of Project / Treasury	0	0	0	950000	200000	210000
Project 002 Building and developing the Center's systems								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	490000	590000	600000
		Total of Item	0	0	0	490000	590000	600000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	280000	190000	190000
		Total of Item	0	0	0	280000	190000	190000
		Total of Project / Treasury	0	0	0	770000	780000	790000
		Total of Program	0	0	0	1720000	980000	1000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program		6665 Effective management of intelligence information						
Project		001 Cyber information management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	1130000	2230000	2280000
		Total of Item	0	0	0	1130000	2230000	2280000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	670000	1070000	1070000
		Total of Item	0	0	0	670000	1070000	1070000
		Total of Project / Treasury	0	0	0	1800000	3300000	3350000
Project		002 Detecting the cyber threats						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	500000	600000	600000
		Total of Item	0	0	0	500000	600000	600000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	400000	450000	450000
		Total of Item	0	0	0	400000	450000	450000
		Total of Project / Treasury	0	0	0	900000	1050000	1050000
		Total of Program	0	0	0	2700000	4350000	4400000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program		6666 Applying national policies for cyber security in the government authorities and critical national infrastructure						
Project		001 Conducting risks and gabs evaluation and applying national policies for the cyber security						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	2000000	2720000	2890000
		Total of Item	0	0	0	2000000	2720000	2890000
		Total of Project / Treasury	0	0	0	2000000	2720000	2890000
		Total of Program	0	0	0	2000000	2720000	2890000
		Total of Chapter	0	0	0	12000000	15350000	15750000