

## Chapter : 3210 National Center for Cyber Security

**Establishment :** 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 Jordanian 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

### Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

#### First Priority :

- Resilience, promote the resilience of national institutions and critical infrastructure to fight threats and cyber incidents

#### First Priority Outcomes :

- Promote the resilience of critical infrastructure and sensitive digital services in the Kingdom
- Strengthen the cyber protection of national institutions by completing the building of cyber surveillance capabilities to include (100%) of government institutions by the end of 2025.
- Define the levels appropriate for cyber security governance at the national level, control and coordination to ensure the application of cooperative approach to develop the cyber competencies and provide protection and response to crises and recovery
- Develop response mechanism for cyber incidents
- Increase the efficiency of government employees in the field of cyber security

#### Second Priority :

- Security, contribute to protecting the structures of national internet and all those using them of institutions and individuals

#### Second Priority Outcomes :

- Promote the protection of national internet structures and protect associated devices and applications
- Promote the protection of Sharia online activities for individuals and institutions
- Support and encourage safe use of internet, applications and digital services

#### Third Priority :

- Leadership, by strengthening cybersecurity at the national, regional and international levels.

#### Third Priority Outcomes :

- Develop advanced economy-stimulating and national security-supportive cyber capacities
- Support and encourage creativity to build high level products and services
- Develop cyber security sector in the Kingdom

**Fourth Priority :**

- Building, developing national capacities in the areas of cybersecurity at the individual and institutional level.

**Fourth Priority Outcomes :**

- Encourage young males and females to work in the cyber security field
- Support programs and initiatives working on developing skills to create qualified and internationally competitive staffs
- Support and encourage dynamic sector with strong vocational communities

**Five Priority :**

- Cooperation, building companies according to national and institutional requirements to contribute to developing Jordanian cyber security

**Five Priority Outcomes :**

- Promote cooperation and local partnership
- Develop and adopt business rules in the cyberspace complying with the international law
- Support and promote international cyber position through capacity building initiatives and applicable standards development
- Contribute to international efforts to fight cross-border cyber threats

**Priority of gender, youth and persons with disabilities :**

- Training, educating and empowering women to work in cybersecurity and to equip the facilities of the Centre in accordance with the requirements of persons with special needs and to implement the training programme for Jordanian university graduates in cybersecurity

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- National awareness programme (children/people with special needs/women)
- National awareness program to train those with special needs
- Increase the number of working women in the cyber security
- Increase the number of women in leadership positions in cyber security sector
- Contribute to provide job opportunities for Jordanian universities graduates in the field of cyber security

**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
- Cooperation and coordination with related authorities to enhance the security of cyberspace
- Continuous evaluation of the cyber security position in the kingdom in cooperation with concerned authorities in public and private sectors
- Identify the critical infrastructure networks and sustainability requirement

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

- Build a highly productive generation capable of innovation and creation
- Improve the level of provided services for citizens and fairness in their distribution

**Major Issues and Challenges which face the Ministry / Department :**

- Lack of financial budgets for government agencies to build their capacity and enhance the security of their networks and information systems.
- Weak awareness and education in the field of cyber security of some society's categories of all ages
- Lack of organizational units specialized in the cyber security within the organizational structures in the government and private institutions

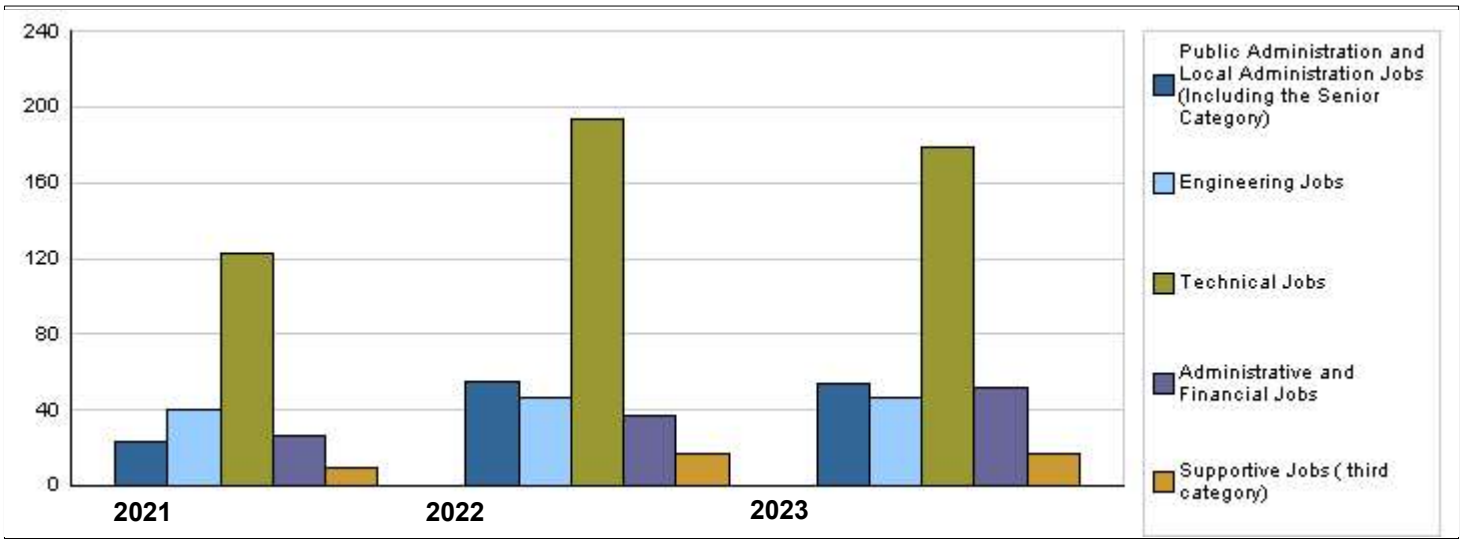
## Chapter : 3210 National Center for Cyber Security

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - Building the national capacities and disseminate awareness in the field of cyber security and develop scientific research capacities.	1 Number of cybersecurity awareness workshops held in the Corporation	2021	16	16	80	58	90	100	110
	2 Number of participants in cybersecurity awareness workshops	2021	385	385	200	1029	2000	2200	2400
	3 Number of prepared and modernized awareness materials	2021	24	24	40	48	65	75	85
	4 Number of held capacity building and upskilling activities (competitions, camps...)	-	0	0	3	2	5	7	9
	5 Percentage of the Center's employees benefiting from held specialized courses	2021	35.7%	35.7%	65%	66.6%	70%	75%	80%
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	2021	50	50	50	15	30	80	104
	2 Number of government bodies at which policies application will be implemented	2021	50	50	50	15	30	80	104
	3 Number of government bodies which will be checked up for their compliance with policies application.	2021	10	10	50	20	35	85	109
	4 Number of human resources to be qualified	2021	60	60	200	75	175	425	545
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	2021	20	20	20	5	10	15	20
	2 Number of critical national infrastructures for which policies to be implemented	2021	20	20	20	5	10	15	20
	3 Number of human resources to be qualified	2021	140	140	140	100	150	200	250
4 - Respond to cyber threats through building and developing effective and sustainable system for cyber operations.	1 Number of dealt with national security accidents	2021	897	897	1000	544	1500	2000	2500
	2 Number of developed threats dealt with	2021	35	35	40	43	45	50	55
	3 Number of electronic websites for which security checks conducted	2021	245	245	300	170	305	310	315
	4 Number of discovered security vulnerabilities	2021	1722	1722	2000	1129	2000	2000	2000
	5 Number of networks linked to the control system	2021	5	5	35	30	70	105	120
	6 Percentage of automated services of the Center to total services	-	0	0	25%	0	20%	25%	30%
5 - Reaching a clear and comprehensive national cyber security position through effective management of the intelligence data.	1 Rate of issued cyber intelligence reports rate to total reports	2021	100%	100%	100%	100%	100%	100%	100%
	2 Percentage of national entities benefiting from the cyber intelligence reports to total national entities	2021	100%	100%	100%	100%	100%	100%	100%
	3 Rate of checked electronic services and websites affiliated with the national entities to total national entities	2021	100%	100%	100%	100%	100%	100%	100%
6 - Enhance local, regional and international cooperation in the field of cyber security	1 Number of partners at the local level	2021	1	1	4	4	6	8	10
	2 Number of partners at the international level	-	0	0	1	0	2	3	4
	3 Number of projects implemented according to international cooperation	-	0	0	1	0	2	3	4
	4 Number of participating regional and international conferences and workshops	2021	10	10	30	27	35	40	45

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leadership Jobs	10	0	10	16	1	17	15	1	16
	Head of department	11	2	13	34	4	38	34	4	38
Engineering Jobs	Engineer	35	5	40	32	15	47	32	15	47
Technical Jobs	Analyst / programmer	110	13	123	180	13	193	166	13	179
Administrative and Financial Jobs	Financial/ Administrative / le	16	10	26	20	17	37	32	20	52
Supportive Jobs ( third category)		8	1	9	16	1	17	16	1	17
<b>Total</b>		<b>190</b>	<b>31</b>	<b>221</b>	<b>298</b>	<b>51</b>	<b>349</b>	<b>295</b>	<b>54</b>	<b>349</b>
<b>Total Cost of Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4288980</b>	<b>734020</b>	<b>5023000</b>	<b>5013914</b>	<b>858086</b>	<b>5872000</b>



**Most notable information about the Ministry/Department/Unit**

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

**Chapter : 3210 National Center for Cyber Security**

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6661	601	Administrative and Support Services	0	6699000	2849000	7257000	7279000	7362000
		Total of Program	0	6699000	2849000	7257000	7279000	7362000
		Total	0	6699000	2849000	7257000	7279000	7362000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6662	001	Annual cyber conference, awareness program, and annual cyber competition	0	40000	40000	305000	325000	325000
	003	Giving the staffs of the center and government employees a specialized cyber training	0	100000	100000	200000	300000	300000
		Total of Program	0	140000	140000	505000	625000	625000
6666	001	Conducting risks and gabs evaluation and applying national policies for the cyber security	0	465000	465000	800000	1200000	1000000
		Total of Program	0	465000	465000	800000	1200000	1000000
6663	001	Developing monitoring operations for cyber operations center	0	310000	310000	1280000	1300000	1300000
	002	Securing the government networks	0	200000	200000	1760000	1550000	1500000
	003	Response to Cyber security incidents	0	300000	300000	1040000	1200000	1200000
		Total of Program	0	810000	810000	4080000	4050000	4000000
6664	001	Building and developing infrastructure for the National Center for Cyber Security	0	450000	450000	845000	900000	900000
	002	Building and developing the Center's systems	0	40000	40000	175000	200000	200000
		Total of Program	0	490000	490000	1020000	1100000	1100000
6665	001	Cyber information management	0	750000	750000	2320000	2500000	2500000
	002	Detecting the cyber threats	0	725000	725000	775000	775000	775000
		Total of Program	0	1475000	1475000	3095000	3275000	3275000
		Total	0	3380000	3380000	9500000	10250000	10000000

**Overall Summary of Expenditures for Chapter 3210- National Center for Cyber Security  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	0	6,699,000	2,849,000	7,257,000	4,408,000	7,279,000	7,362,000
Capital Expenditure	0	3,380,000	3,380,000	9,500,000	6,120,000	10,250,000	10,000,000
<b>Total current and capital expenditure</b>	<b>0</b>	<b>10,079,000</b>	<b>6,229,000</b>	<b>16,757,000</b>	<b>10,528,000</b>	<b>17,529,000</b>	<b>17,362,000</b>

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

**Current expenditure :**

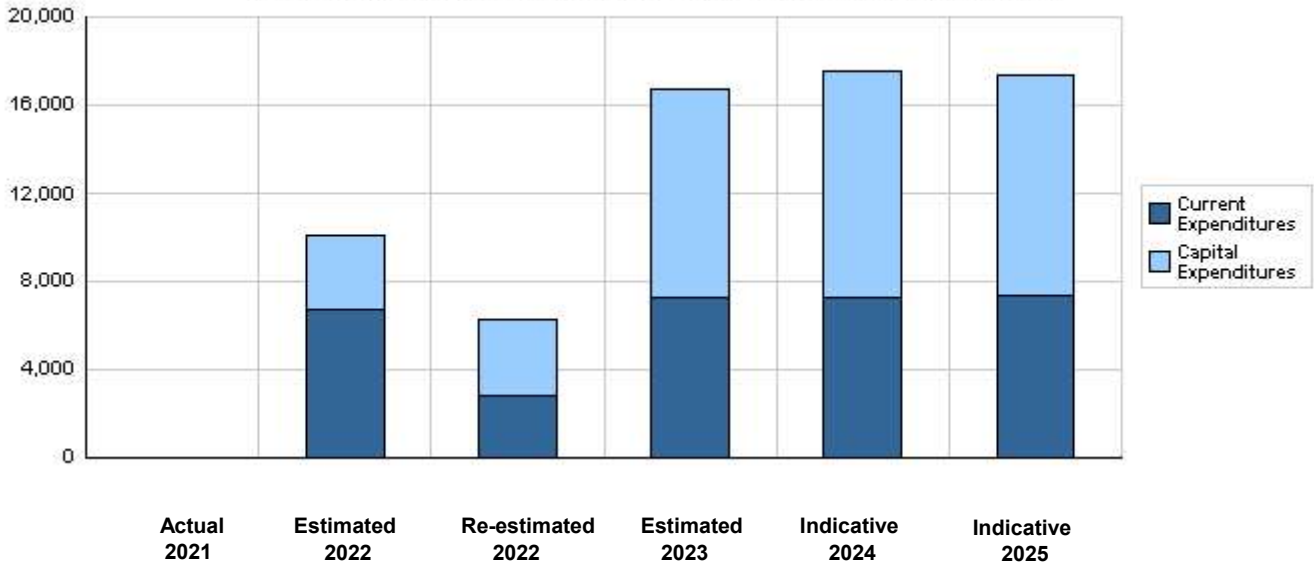
- Compensations of Employees group increased by (4139) thousand JDs to cover the cost of natural increase of salaries and cost of vacancy appointments.
- Operational expenditure increased by (214) thousand JDs, concentrated mainly in electricity and travel in official missions items
- Other expenditure group due to non-employees bonuses increased by (55) thousand JDs

**Capital expenditure :**

- Capital expenditures increased by (1.6) million JDs to cover committed projects, most notably the project to secure government by (1560) million JDs, the project to respond to cyber security incidents by (740) million JDs and the cyber information management project by (1570) thousand JDs

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



**Overall Summary of Current Expenditures for the Years 2021 - 2025**

**Chapter : 3210 National Center for Cyber Security**

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	0	34000	34000	40000	42000	44000
	103	Comprehensive Contract Employees	0	1960000	469000	2375000	2418000	2461000
	105	Personal Cost of Living Allowance	0	271000	160000	374000	376000	378000
	106	Family Cost of Living Allowance	0	62000	10000	62000	64000	66000
	111	Additional Allowance	0	425000	200000	525000	531000	537000
	112	Other Allowances	0	7000	7000	14000	14000	14000
	113	Transportation Allowance	0	97000	12000	97000	97000	97000
	114	Transport Allowance	0	13000	13000	13000	13000	13000
	116	Employees' Bonuses	0	1300000	500000	1300000	1300000	1300000
	120	Contract Employees	0	345000	160000	450000	453000	456000
		<b>Total</b>	<b>0</b>	<b>4514000</b>	<b>1565000</b>	<b>5250000</b>	<b>5308000</b>	<b>5366000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	509000	168000	622000	631000	641000
		<b>Total</b>	<b>0</b>	<b>509000</b>	<b>168000</b>	<b>622000</b>	<b>631000</b>	<b>641000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	0	600000	260000	260000	200000	200000
	202	Telecommunications Services	0	100000	100000	70000	70000	70000
	203	Water	0	5000	5000	5000	5000	5000
	204	Electricity	0	180000	180000	300000	310000	320000
	205	Fuels	0	40000	30000	40000	45000	50000
	206	Maintenance of Machines, furniture and acces	0	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acce	0	10000	5000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	0	50000	50000	60000	60000	60000
	209	Stationery,Publications and Office Supplies	0	20000	20000	45000	45000	45000
	210	Substances and raw materials (medicines, cl	0	3000	3000	5000	5000	5000
	211	Cleaning services and supplies including clea	0	75000	50000	65000	65000	65000
	212	Insurance	0	20000	20000	20000	20000	20000
	213	Official Travel Missions	0	20000	20000	70000	70000	70000
	214	Goods and services expenses	0	70000	50000	57000	57000	57000
		<b>Total</b>	<b>0</b>	<b>1196000</b>	<b>796000</b>	<b>1010000</b>	<b>965000</b>	<b>980000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	20000	20000	25000	25000	25000
	305	Non-Employees' Bonuses	0	460000	300000	350000	350000	350000
		<b>Total</b>	<b>0</b>	<b>480000</b>	<b>320000</b>	<b>375000</b>	<b>375000</b>	<b>375000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>6699000</b>	<b>2849000</b>	<b>7257000</b>	<b>7279000</b>	<b>7362000</b>



# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3210 National Center for Cyber Security

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	2360000	2360000	6145000	7225000	7125000
<b>Total</b>			<b>0</b>	<b>2360000</b>	<b>2360000</b>	<b>6145000</b>	<b>7225000</b>	<b>7125000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	450000	750000	650000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>450000</b>	<b>750000</b>	<b>650000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	1020000	1020000	2830000	2275000	2225000
<b>Total</b>			<b>0</b>	<b>1020000</b>	<b>1020000</b>	<b>2830000</b>	<b>2275000</b>	<b>2225000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	75000	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>0</b>	<b>3380000</b>	<b>3380000</b>	<b>9500000</b>	<b>10250000</b>	<b>10000000</b>

**Appropriations directed for females and child according to chapter : 3210 National Center for  
Cyber Security**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>0</b>	<b>734,020</b>	<b>858,086</b>	<b>867,877</b>	<b>877,814</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>0</b>	<b>2,376,320</b>	<b>5,115,950</b>	<b>5,447,300</b>	<b>5,336,850</b>
<b>Child</b>	<b>0</b>	<b>1,820,160</b>	<b>3,918,600</b>	<b>4,172,400</b>	<b>4,087,800</b>
<b>Total appropriations directed for females</b>	<b>0</b>	<b>3,110,340</b>	<b>5,974,036</b>	<b>6,315,177</b>	<b>6,214,664</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>1,820,160</b>	<b>3,918,600</b>	<b>4,172,400</b>	<b>4,087,800</b>

**Chapter 3210 - National Center for Cyber Security**

**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 2022 estimated with ( 349 ) staff, including ( 298 ) males and ( 51 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	734,020	858,086	867,877	877,814
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	787,720	650,950	629,800	636,850
Child	0	603,360	498,600	482,400	487,800
<b>Total appropriations directed for females</b>	<b>0</b>	<b>1,521,740</b>	<b>1,509,036</b>	<b>1,497,677</b>	<b>1,514,664</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>603,360</b>	<b>498,600</b>	<b>482,400</b>	<b>487,800</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Average job satisfaction	-	0	0	85%	80%	82%	84%	86%
2 Average job rotation for employees	-	0	0	0.3%	0.3%	0.3%	0.3%	0.3%
3 Percentage of the Center's expenditures	-	0	0	90%	62%	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	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>6,699,000</b>	<b>2,849,000</b>	<b>7,257,000</b>	<b>7,279,000</b>	<b>7,362,000</b>
601 Administrative and Support Services	0	6,699,000	2,849,000	7,257,000	7,279,000	7,362,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>0</b>	<b>6,699,000</b>	<b>2,849,000</b>	<b>7,257,000</b>	<b>7,279,000</b>	<b>7,362,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	34000	34000	40000	42000	44000
	103	Comprehensive Contract Employees	0	1960000	469000	2375000	2418000	2461000
	105	Personal Cost of Living Allowance	0	271000	160000	374000	376000	378000
	106	Family Cost of Living Allowance	0	62000	10000	62000	64000	66000
	111	Additional Allowance	0	425000	200000	525000	531000	537000
	112	Other Allowances	0	7000	7000	14000	14000	14000
	113	Transportation Allowance	0	97000	12000	97000	97000	97000
	114	Transport Allowance	0	13000	13000	13000	13000	13000
	116	Employees' Bonuses	0	1300000	500000	1300000	1300000	1300000
	120	Contract Employees	0	345000	160000	450000	453000	456000
		<b>Total</b>	<b>0</b>	<b>4514000</b>	<b>1565000</b>	<b>5250000</b>	<b>5308000</b>	<b>5366000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	509000	168000	622000	631000	641000
		<b>Total</b>	<b>0</b>	<b>509000</b>	<b>168000</b>	<b>622000</b>	<b>631000</b>	<b>641000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	600000	260000	260000	200000	200000
	202	Telecommunications Services	0	100000	100000	70000	70000	70000
	203	Water	0	5000	5000	5000	5000	5000
	204	Electricity	0	180000	180000	300000	310000	320000
	205	Fuels	0	40000	30000	40000	45000	50000
		001 Heating	0	20000	15000	20000	20000	20000
		002 Saloon vehicles	0	20000	15000	20000	25000	30000
	206	Maintenance of Machines, furniture and accessories	0	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	10000	5000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	50000	50000	60000	60000	60000
	209	Stationery, Publications and Office Supplies	0	20000	20000	45000	45000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	75000	50000	65000	65000	65000
	212	Insurance	0	20000	20000	20000	20000	20000
	213	Official Travel Missions	0	20000	20000	70000	70000	70000
	214	Goods and services expenses	0	70000	50000	57000	57000	57000
		001 Events and hospitality	0	10000	10000	16000	16000	16000
		013 Services, security and guarding contracts	0	50000	30000	30000	30000	30000
		121 Administrative expenses	0	10000	10000	11000	11000	11000
		<b>Total</b>	<b>0</b>	<b>1196000</b>	<b>796000</b>	<b>1010000</b>	<b>965000</b>	<b>980000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	20000	20000	25000	25000	25000
	305	Non-Employees' Bonuses	0	460000	300000	350000	350000	350000
		<b>Total</b>	<b>0</b>	<b>480000</b>	<b>320000</b>	<b>375000</b>	<b>375000</b>	<b>375000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>6699000</b>	<b>2849000</b>	<b>7257000</b>	<b>7279000</b>	<b>7362000</b>
		<b>Total of Program</b>	<b>0</b>	<b>6699000</b>	<b>2849000</b>	<b>7257000</b>	<b>7279000</b>	<b>7362000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>6699000</b>	<b>2849000</b>	<b>7257000</b>	<b>7279000</b>	<b>7362000</b>

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

**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

**Appropriations directed for females and child****( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	65,800	237,350	293,750	293,750
Child	0	50,400	181,800	225,000	225,000
<b>Total appropriations directed for females</b>	<b>0</b>	<b>65,800</b>	<b>237,350</b>	<b>293,750</b>	<b>293,750</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>50,400</b>	<b>181,800</b>	<b>225,000</b>	<b>225,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of cyber security awareness campaigns held in the institutions	2021	16	16	80	58	90	100	110
2 Number of participants in cyber security awareness workshops	2021	385	385	200	1029	2000	2200	2400
3 Number of prepared and updated awareness materials	2021	24	24	40	48	65	75	85
4 Number of held capacity building activities and upgrading skills (competitions, camps)	-	0	0	3	2	5	7	9
5 Percentage of the Center's staff benefiting from held specialized courses to total employees	2021	35.7%	35.7%	65%	66.6%	70%	75%	80%
6 Number of partners at the local level	2021	1	1	4	4	6	8	10
7 Number of partners at the international level	-	0	0	1	0	2	3	4

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>505,000</b>	<b>625,000</b>	<b>625,000</b>
001 Annual cyber conference, awareness program, and annual cyber competition	0	40,000	40,000	305,000	325,000	325,000

**Chapter 3210 - National Center for Cyber Security**

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

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
003	Giving the staffs of the center and government employees a specialized cyber training	0	100,000	100,000	200,000	300,000	300,000
	<b>Program / Treasury</b>	0	140,000	140,000	505,000	625,000	625,000
	<b>Total Program</b>	0	140,000	140,000	505,000	625,000	625,000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3210 National Center for Cyber Security

( In JDs )

<b>Program</b>		6662 Building national program for capacity building, awareness and education in the field of cyber security						
<b>Project</b>		001 Annual cyber conference, awareness program, and annual cyber competition						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	20000	20000	175000	175000	175000
	032	Conferences, celebrations and workshops	0	20000	20000	130000	150000	150000
		<b>Total of Item</b>	0	40000	40000	305000	325000	325000
		<b>Total of Project / Treasury</b>	0	40000	40000	305000	325000	325000
<b>Project</b>		003 Giving the staffs of the center and government employees a specialized cyber training						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	100000	100000	200000	300000	300000
		<b>Total of Item</b>	0	100000	100000	200000	300000	300000
		<b>Total of Project / Treasury</b>	0	100000	100000	200000	300000	300000
		<b>Total of Program</b>	0	140000	140000	505000	625000	625000

**Chapter 3210 - National Center for Cyber Security**

**6663 Building and developing effective and sustainable system for cyber operations Program**

**Objective of the program :**

- Upgrading the capacity of monitoring system, renewing the licenses of the cureent 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 sustainble system for cyber operations.

**Directorates associated with the program :**

- Cyber Intelligence and Security Position Directorate
- Cyber Processes Directorate

**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

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	380,700	1,917,600	1,903,500	1,880,000
Child	0	291,600	1,468,800	1,458,000	1,440,000
<b>Total appropriations directed for females</b>	<b>0</b>	<b>380,700</b>	<b>1,917,600</b>	<b>1,903,500</b>	<b>1,880,000</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>291,600</b>	<b>1,468,800</b>	<b>1,458,000</b>	<b>1,440,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of national security incidents that dealt with	2021	897	897	1000	544	1500	2000	2500
2 Number of developed threats that dealt with	2021	35	35	40	43	45	50	55
3 Number of electronic sites for which security check is conducted	2021	245	245	300	170	305	310	315
4 Number of discovered security gaps	2021	1722	1722	2000	1129	2000	2000	2000
5 Number of networks affiliated with monitoring system	2021	5	5	35	30	70	105	120
6 Percentage of the Center's automated services to the Center's total services	-	0	0	25%	0	20%	25%	30%

**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	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>4,080,000</b>	<b>4,050,000</b>	<b>4,000,000</b>
001 Developing monitoring operations for cyber operations center	0	310,000	310,000	1,280,000	1,300,000	1,300,000
002 Securing the government networks	0	200,000	200,000	1,760,000	1,550,000	1,500,000
003 Response to Cyber security incidents	0	300,000	300,000	1,040,000	1,200,000	1,200,000
<b>Program / Treasury</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>4,080,000</b>	<b>4,050,000</b>	<b>4,000,000</b>
<b>Total Program</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>4,080,000</b>	<b>4,050,000</b>	<b>4,000,000</b>



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	110000	110000	1010000	1000000	1000000
		Total of Item	0	110000	110000	1010000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	200000	200000	270000	300000	300000
		Total of Item	0	200000	200000	270000	300000	300000
		Total of Project / Treasury	0	310000	310000	1280000	1300000	1300000
Project 002 Securing the government networks								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	100000	100000	800000	1000000	1000000
		Total of Item	0	100000	100000	800000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	100000	100000	960000	550000	500000
		Total of Item	0	100000	100000	960000	550000	500000
		Total of Project / Treasury	0	200000	200000	1760000	1550000	1500000
Project 003 Response to Cyber security incidents								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	150000	150000	0	0	0
	016	Software licenses	0	100000	100000	500000	1000000	1000000
		Total of Item	0	250000	250000	500000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	50000	50000	540000	200000	200000
		Total of Item	0	50000	50000	540000	200000	200000
		Total of Project / Treasury	0	300000	300000	1040000	1200000	1200000
		Total of Program	0	810000	810000	4080000	4050000	4000000

**Chapter 3210 - National Center for Cyber Security**

**6664 Building and developing the infrastructure of the National Center for Cyber Security Program**

**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 regulatory units in 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

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	230,300	479,400	517,000	517,000
Child	0	176,400	367,200	396,000	396,000
<b>Total appropriations directed for females</b>	<b>0</b>	<b>230,300</b>	<b>479,400</b>	<b>517,000</b>	<b>517,000</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>176,400</b>	<b>367,200</b>	<b>396,000</b>	<b>396,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of the Center's information network coverage	2021	70%	70%	80%	80%	100%	100%	100%
2 Percentage of the Center's automated services to total Center's services	-	0	0	25%	0	20%	25%	30%

**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	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>1,020,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
001 Building and developing infrastructure for the National Center for Cyber Security	0	450,000	450,000	845,000	900,000	900,000
002 Building and developing the Center's systems	0	40,000	40,000	175,000	200,000	200,000
<b>Program / Treasury</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>1,020,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Program</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>1,020,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	200000	200000	135000	300000	300000
	016	Software licenses	0	250000	250000	75000	100000	100000
		<b>Total of Item</b>	0	450000	450000	210000	400000	400000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	560000	500000	500000
		<b>Total of Item</b>	0	0	0	560000	500000	500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	75000	0	0
		<b>Total of Item</b>	0	0	0	75000	0	0
		<b>Total of Project / Treasury</b>	0	450000	450000	845000	900000	900000
Project 002 Building and developing the Center's systems								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	40000	40000	175000	200000	200000
		<b>Total of Item</b>	0	40000	40000	175000	200000	200000
		<b>Total of Project / Treasury</b>	0	40000	40000	175000	200000	200000
		<b>Total of Program</b>	0	490000	490000	1020000	1100000	1100000

**Chapter 3210 - National Center for Cyber Security**

**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 inside the data center, employing the artificial intelligence to detect penetrations inside the government 's network, renewing the subscription of security intelligence for three sources and providing platform to participate information related to cyber intelligence and building developed threats detection system.

**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 and Security Position Directorate  
Cyber Processes Directorate

**Services provided by the program :**

- 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

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	693,250	1,454,650	1,539,250	1,539,250
Child	0	531,000	1,114,200	1,179,000	1,179,000
<b>Total appropriations directed for females</b>	<b>0</b>	<b>693,250</b>	<b>1,454,650</b>	<b>1,539,250</b>	<b>1,539,250</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>531,000</b>	<b>1,114,200</b>	<b>1,179,000</b>	<b>1,179,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Rate of issued cyber intelligence reports to total reports	2021	100%	100%	100%	100%	100%	100%	100%
2 Percentage of national entities benefiting from the cyber intelligence reports to total national entities	2021	100%	100%	100%	100%	100%	100%	100%
3 Rate of examined national entities' electronic services and websites to total national entities	2021	100%	100%	100%	100%	100%	100%	100%
4 Rate of issued cyber intelligence reports to total reports	2021	100%	100%	100%	100%	100%	100%	100%

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>0</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>3,095,000</b>	<b>3,275,000</b>	<b>3,275,000</b>
001 Cyber information management	0	750,000	750,000	2,320,000	2,500,000	2,500,000
002 Detecting the cyber threats	0	725,000	725,000	775,000	775,000	775,000
<b>Program / Treasury</b>	<b>0</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>3,095,000</b>	<b>3,275,000</b>	<b>3,275,000</b>
<b>Total Program</b>	<b>0</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>3,095,000</b>	<b>3,275,000</b>	<b>3,275,000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	480000	480000	465000	200000	200000
	187	Cyber Security Subscriptions	0	0	0	1755000	2000000	2000000
		<b>Total of Item</b>	0	480000	480000	2220000	2200000	2200000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	270000	270000	100000	300000	300000
		<b>Total of Item</b>	0	270000	270000	100000	300000	300000
		<b>Total of Project / Treasury</b>	0	750000	750000	2320000	2500000	2500000
Project		002 Detecting the cyber threats						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	325000	325000	375000	350000	350000
		<b>Total of Item</b>	0	325000	325000	375000	350000	350000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	400000	400000	400000	425000	425000
		<b>Total of Item</b>	0	400000	400000	400000	425000	425000
		<b>Total of Project / Treasury</b>	0	725000	725000	775000	775000	775000
		<b>Total of Program</b>	0	1475000	1475000	3095000	3275000	3275000

**Chapter 3210 - National Center for Cyber Security**

**6666 Applying national policies for cyber security in the government authorities and critical national infrastructure Program**

**Objective of the program :**

Identifying the security gaps, 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

**Services provided by the program :**

- Strengthen the national cyber security
- Protect the government data and information.
- Protect the data and privacy of government employees.
- Organize the roles and responsibilities of those working on government data & information management.
- Determine the national critical infrastructures and requirements of their protection and sustainability of their work.

**Staff working in the program :**

The program is implemented through the Center's staff

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	218,550	376,000	564,000	470,000
Child	0	167,400	288,000	432,000	360,000
<b>Total appropriations directed for females</b>	<b>0</b>	<b>218,550</b>	<b>376,000</b>	<b>564,000</b>	<b>470,000</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>167,400</b>	<b>288,000</b>	<b>432,000</b>	<b>360,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of government entities on which the policies will be applied	2021	20	20	50	10	15	20	25
2 Number of government entities whose commitment will be checked	2021	20	20	50	10	15	20	25
3 Number of qualified human staffs	2021	140	140	200	100	150	200	250

**Appropriations Of Applying national policies for cyber security in the government authorities and critical national infrastructure Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
001 Conducting risks and gaps evaluation and applying national policies for the cyber security	0	465,000	465,000	800,000	1,200,000	1,000,000
<b>Program / Treasury</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
<b>Total Program</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,000,000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	465000	465000	100000	200000	100000
	016	Software licenses	0	0	0	250000	250000	250000
		<b>Total of Item</b>	0	465000	465000	350000	450000	350000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	450000	750000	650000
		<b>Total of Item</b>	0	0	0	450000	750000	650000
		<b>Total of Project / Treasury</b>	0	465000	465000	800000	1200000	1000000
		<b>Total of Program</b>	0	465000	465000	800000	1200000	1000000
		<b>Total of Chapter</b>	0	3380000	3380000	9500000	10250000	10000000