

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 cyber security at the national level to protect the cyberspace of the Hashemite Kingdom of Jordan from the cyberspace threats.

Vision : A reliable, safe and threats-resistant Jordanian cyberspace.

Mission : We work to make the National Cyber Security Center a regional centre of excellence in providing its services, effective in achieving national goals, based on best practices in managing cyber operations, within a smart, creative working environment, based on continuous development and improvement operationally, technically and administratively.

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 2024 - 2026 :

First Priority :

- Development and strengthening of the Centre's technical, operational and administrative infrastructure.

Key procedures to realize the first priority :

- Improvement, training and development of human resources and raising their efficiency.
- Strengthening and evaluating the institutional performance of the Center.
- Strengthening the Centre's operational infrastructure.

First Priority Outcomes :

- Development of the Centre's technical structure and organizational capabilities.
- Building and Developing the Centre's Cyber Operations System.
- Development and modernization of the Centre's cyber intelligence system.
- Building the national team of cybersecurity experts from the Center's staff.
- Building and upgrading the capacity of the Centre's administrative and specialized staff.
- Supporting development, excellence, creativity and innovation in service delivery and operations management.

First priority-related program :

- Building the technical, operational and administrative capacities of the Center.

Second Priority :

- Management of cyber operations at the Centre to ensure efficient and effective investigation, detection and response to cyber incidents and threats to the Kingdom.

Key procedures to realize the second priority :

- Ensuring immediate readiness to manage and respond to cybersecurity incidents, and deal with the damages resulting therefrom.
- Proactive management in dealing with cyber threats and vulnerabilities.
- Effective intelligence management.

Second Priority Outcomes :

- Early detection of cybersecurity incidents based on surveillance and analysis.
- Enabling and strengthening the capacity of the JOCERT National Response Team.
- Digital evidence management discovered as a result of Cyber Hacks and Accidents.
- Increased monitoring of government networks.
- Contribution to building the cybercapacity of national institutions.
- Detecting gaps and hacks and sustainability of cyberthreat monitoring and management.
- Ongoing assessment of cybersecurity situation at the national level.

Second priority-related program :

- Investigating and responding to cyber incidents and threats.

Third Priority :

- National cybercapacity management, standardization and orientation to ensure resilience requirements for national institutions and critical infrastructure sectors.

Key procedures to realize the third priority :

- National cybersecurity governance.
- Building cybercapacity for critical infrastructure sectors.
- Strengthening cybersecurity at the national level.

Third Priority Outcomes :

- Developing, building and sustaining national cybersecurity strategies, policies and laws that support national cybersecurity orientation.
- Managing cyber risks at the national level and enhancing Jordanian digital space security for all its institutional and individual users.
- Identification and classification of critical digital assets of the Kingdom.
- Building controls and standards to ensure the resilience of critical infrastructure sectors and the sustainability of their service delivery.
- Building effective reporting, compliance and response to cyber threats and accidents in critical infrastructure sectors
- Designing and implementation of cybersecurity awareness programs and initiatives at the national level.
- Building and upgrading the capacity of cybersecurity graduates and related disciplines and raising national cybersecurity capacities through training

Third priority-related program :

- Providing resilience requirements for our national institutions.

Fourth Priority :

- Building participatory relationships at the local, regional and global levels that contribute to the development and strengthening of our capacities in the implementation of the tasks and duties entrusted to the Center.

Key procedures to realize the fourth priority :

- Building and strengthening regional and international cooperative relations in cybersecurity.
- Building and strengthening local cooperative relationships in cybersecurity.
- Supporting the national and regional cybersecurity initiatives.

Fourth Priority Outcomes :

- Signing of collaborative and technical partnership agreements with cybersecurity agencies and bodies.
- Joining global cybersecurity forums and organizations.
- Signing partnership agreements with national governmental and private institutions.
- Strengthening international, regional and local relations in the areas of cybersecurity.
- Introduction to the National Cyber Security Centre at the local, regional and international levels.
- Raising Jordan's assessment in global cybersecurity indicators.
- Implementation of national and international initiatives and programs that contribute to enhancing Jordan's position in cybersecurity.

fourth priority-related program :

- Building participatory relationships at the local, regional and global levels.

Priority of gender, youth and persons with disabilities :

- Training, educating and empowering women to working in cybersecurity and to equipping the facilities of the Center in accordance with the requirements of persons with special needs and to implementing the training program for Jordanian university graduates in cybersecurity.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Launching the Women's Empowerment Program to Assume Leadership Positions in Cybersecurity Management.
- Launching student camps targeting cybersecurity graduates to enable them to creating jobs commensurate with the requirements of cybersecurity market
- Launching the Social Responsibility Program.
- Launching the conscious homeland campaign.

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

- Supplying the Jordanian market with women of scientific and managerial empowerment in cybersecurity department and able to hold leadership positions.
- Provision of an outreach library with a collection of paper and non-paper publications as a reference for children's cybersecurity awareness
- Inclusion in sign language of all awareness campaigns issued by the Center.
- Launching a cybersecurity awareness program in cooperation with the Higher Council for the Rights of Persons with Disabilities.
- Building a partnership with the Ministry of Education to ensure access for all public and private schools to enable and enhance their students' cybersecurity capabilities and concepts.

Priority-related program of gender, youth and persons with disabilities :

- Providing resilience requirements for our national institutions.
- Building participatory relationships at the local, regional and global levels.

Priority of climate change :

- None.

Tasks of the Ministry / Department :

- Preparing strategies, policies and standards of cyber security and monitoring their application and set required programs and plans for their implementation and raising them to the council for approval.
- Developing and implementing cybersecurity operations and providing the necessary support and consultation to build cybersecurity operations teams in public and private sectors and coordinating the response efforts and intervening when needed.
- Identifying the standards and controls of cyber security and classifying cyber security incidents as per instructions issued for this end.
- Exchanging information, activating cooperation and partnerships, conclusion of agreements and memorandums of understanding (MOU) with national, regional and international entities related to cybersecurity.
- Developing the necessary programs for building national capacities and expertise in the field of cyber security and promoting awareness at the national level.
- Cooperation and coordination with related authorities to enhance the security of cyberspace.
- Continuous evaluation of cyber security position in the kingdom in cooperation with concerned authorities in public and private sectors
- Identifying the critical infrastructure networks and sustainability requirements.

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

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

Major Issues and Challenges which face the Ministry / Department :

- Increasing the complexity of cyberattacks that have come to rely on the use of advanced artificial intelligence, tools and software
- Weak awareness and education in the field of cyber security of some community categories of all ages.
- Lack of organizational units specialized in cyber security within the organizational structures in the government and private institutions
- Lack of qualified and specialized expertise and competencies in cybersecurity at the national level

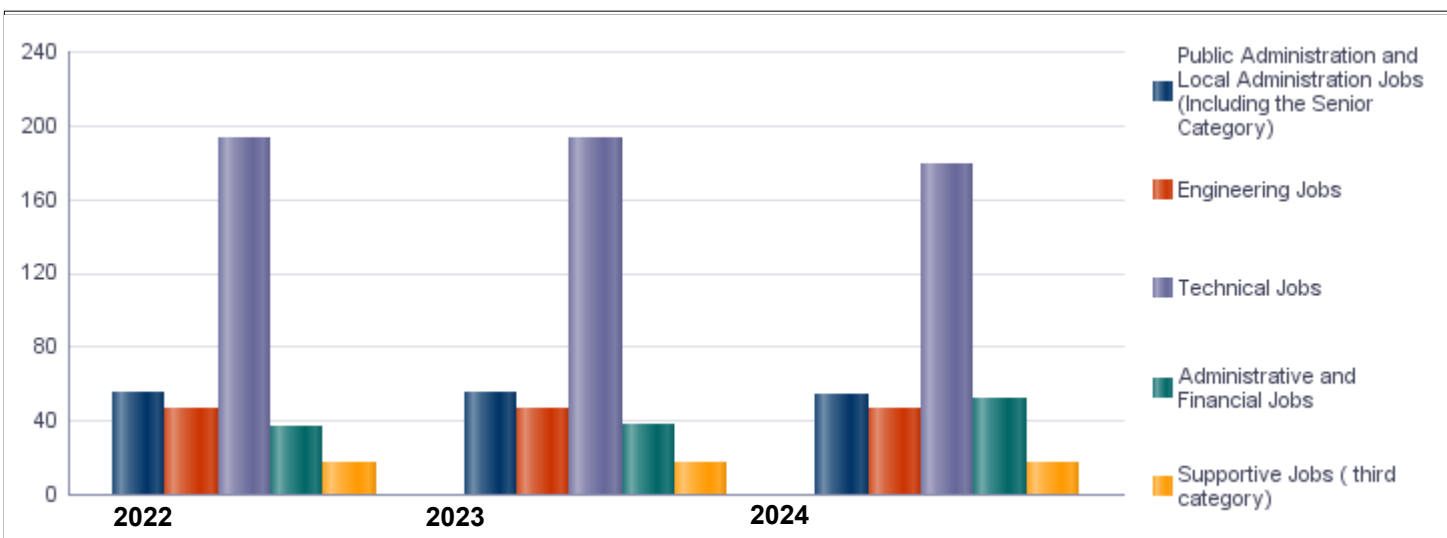
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
				1 - Strengthening the institutional capacities of the Centre's internal system, thereby enhancing the efficiency of the Centre in delivering its services and managing its operations.					
1	Percentage of development and expansion of the Centre's cyber structure.	2024	-	-	-	-	60%	80%	100%
2	Percentage of activation of new cyber services at the national Level.	2024	-	-	-	-	62%	82%	100%
3	Percentage of achievement in realizing the Centre's executive objectives.	2024	-	-	-	-	85%	90%	100%
4	Percentage of major operations approved.	2024	-	-	-	-	5%	10%	15%
2 - Sustainability of cyber operations management efficiently and effectively.									
1	Average time to detect cyber incidents per 24 hours.	2024	-	-	-	-	50%	41.6%	33.3%
2	Average response time to cybersecurity incidents from the moment they are detected (within 24 hours).	2024	-	-	-	-	8.3%	6.2%	4.2%
3	Percentage of cyber accidents detected in its early stages out of the total number of accidents.	2024	-	-	-	-	75%	85%	90%
4	Percentage of expansion in monitoring government networks out of the total number of networks.	2024	-	-	-	-	10%	10%	10%
5	Percentage of government services disrupted due to cyber attacks.	2024	-	-	-	-	2.5%	2%	1.5%
6	Percentage of information sharing operations associated with breach and vulnerability scans.	2024	-	-	-	-	100%	100%	100%
3 - Cyber-flexible national infrastructure sectors able to withstand cyberattacks by the end of 2026.									
1	Percentage of officially approved cybersecurity controls and standards at the national level.	2024	-	-	-	-	50%	55%	60%
2	Percentage of accomplishment in building the cybercapacity of critical infrastructure sectors.	2024	-	-	-	-	25%	50%	100%
3	Percentage of critical infrastructure sectors affected by digital data leaks.	2024	-	-	-	-	20%	15%	10%
4	Percentage of achievement in the national plan for awareness and education in cybersecurity at the national level.	2024	-	-	-	-	100%	100%	100%
4 - Building local, regional and international partnerships that contribute to the development and strengthening of the Centre's work system.									
1	Percentage of collaborative and technical partnerships signed at the international level out of the Center's total partnerships.	2024	-	-	-	-	25%	30%	35%
2	Percentage of collaborative and technical partnerships signed at the national level out of the Center's total partnerships.	2024	-	-	-	-	75%	70%	65%
3	Percentage of commitment to the implementation of the provisions of the signed agreements.	2024	-	-	-	-	70%	75%	80%
4	Percentage of achievement in the annual community responsibility plan.	2024	-	-	-	-	100%	100%	100%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Leadership Jobs	16	1	17	16	1	17	15	1	16
	Head of department	34	4	38	34	4	38	34	4	38
Engineering Jobs	Engineer	32	15	47	32	15	47	32	15	47
Technical Jobs	Analyst / programmer	180	13	193	180	13	193	166	13	179
Administrative and Financial Jobs	Financial/ Administrative / k	20	17	37	21	17	38	32	20	52
Supportive Jobs (third category)		16	1	17	16	1	17	16	1	17
Total		298	51	349	299	51	350	295	54	349
Total Cost of Salaries		431812	73653	505465	5016366	855634	5872000	4197106	715894	4913000



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.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6661	601	Administrative and Support Services	1063935	7257000	3235000	6303000	6375000	6448000
		Total of Program	1063935	7257000	3235000	6303000	6375000	6448000
		Total	1063935	7257000	3235000	6303000	6375000	6448000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6662	001	Annual cyber conference, awareness program, and annual cyber competition	6185	160000	160000	0	0	0
	003	Giving the staffs of the center and government employees a specialized cyber training	39465	345000	290000	0	0	0
		Total of Program	45650	505000	450000	0	0	0
6667	001	Development of the Centre's technical structure.	0	0	0	450000	475000	475000
	002	Upgrading the capacities and skills of the Centre's staff.	0	0	0	470000	520000	520000
	003	Institutional performance Management.	0	0	0	350000	440000	440000
	004	Building and developing the Center's cyberprocessing system.	0	0	0	3930000	3930000	3930000
	005	Development and modernization of cyber intelligence system.	0	0	0	1840000	1840000	1840000
		Total of Program	0	0	0	7040000	7205000	7205000
6665	001	Cyber information management	1221212	2320000	2000000	0	0	0
	002	Detecting the cyber threats.	0	775000	775000	0	0	0
		Total of Program	1221212	3095000	2775000	0	0	0
6666	001	Conducting risks and gaps evaluation and applying national policies for the cyber security	76791	747000	645000	0	0	0
		Total of Program	76791	747000	645000	0	0	0
6668	001	Expansion of the provision of cybersecurity services to national sectors.	0	0	0	4205000	4205000	4205000
	002	Managing an effective cyber intelligence system.	0	0	0	3500000	3500000	3500000
	003	Responding and dealing with cybersecurity incidents.	0	0	0	4050000	4050000	4050000
		Total of Program	0	0	0	11755000	11755000	11755000
6664	001	Building and developing infrastructure for the National Center for Cyber Security	400660	845000	845000	0	0	0
	002	Building and developing the Center's systems.	361679	175000	150000	0	0	0
		Total of Program	762339	1020000	995000	0	0	0
6669	001	National Cybersecurity Governance.	0	0	0	1600000	1600000	1600000
	002	National Cyber Risk Management.	0	0	0	1490000	1490000	1490000
	003	Enhancing the readiness and resilience of national critical infrastructure sectors	0	0	0	450000	450000	450000
	004	National Cybersecurity Awareness and Education Programme.	0	0	0	1670000	1470000	1470000
		Total of Program	0	0	0	5210000	5010000	5010000
6663	001	Developing monitoring operations for cyber operations center	829287	1269000	1000000	0	0	0
	002	Securing the government networks.	18897	1711000	1600000	0	0	0
	003	Response to Cyber security incidents	51736	1100000	1100000	0	0	0
		Total of Program	899920	4080000	3700000	0	0	0
6670	001	Building collaborative and technical partnerships in cybersecurity.	0	0	0	390000	410000	410000
	002	Community Responsibility	0	0	0	455000	455000	455000
	003	National plan to raise Jordan's ranking in global cybersecurity indicators.	0	0	0	150000	165000	165000
		Total of Program	0	0	0	995000	1030000	1030000
		Total	3005912	9447000	8565000	25000000	25000000	25000000

Overall Summary of Expenditures for Chapter 3210- National Center for Cyber Security for the Years 2022 - 2026

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	1,063,935	7,257,000	3,235,000	6,303,000	3,068,000	6,375,000	6,448,000
Capital Expenditure	3,005,912	9,447,000	8,565,000	25,000,000	16,435,000	25,000,000	25,000,000
Total current and capital expenditure	4,069,847	16,704,000	11,800,000	31,303,000	19,503,000	31,375,000	31,448,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

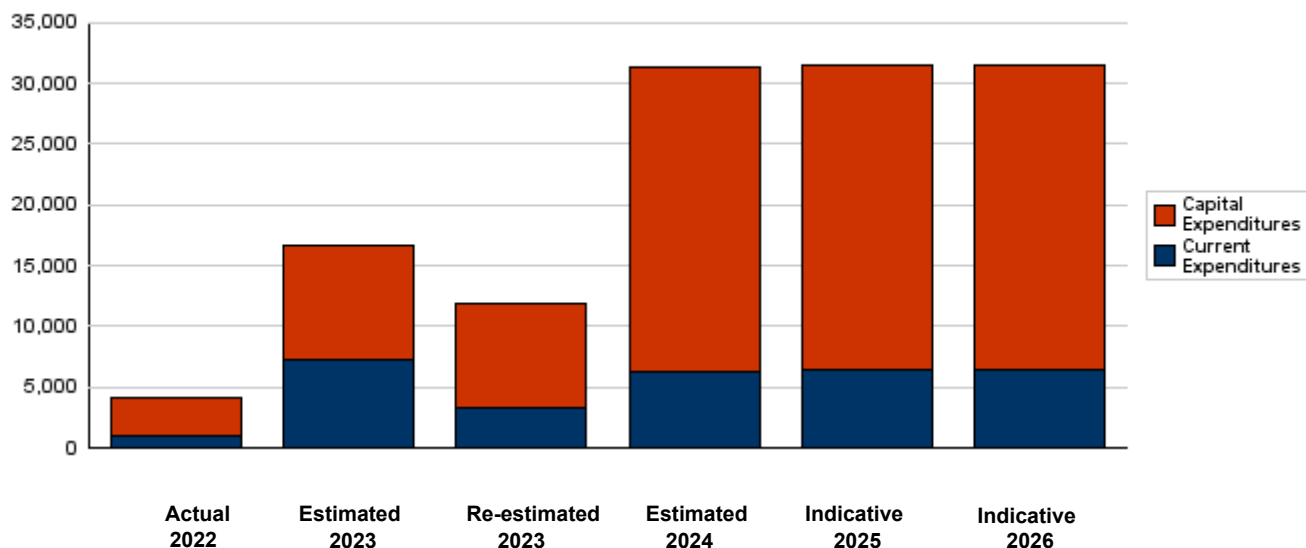
Current expenditure :

- Compensations of employees group increased by (2692) thousand JDs to cover the cost of the natural increase of salaries and cost of vacancy appointments.
- Operational expenditure increased by (376) thousand JDs, concentrated mainly on electricity and travel in official missions items.
- Allocations under the Other Expenditures Group were not increased.

Capital expenditure :

- Capital expenditures increased by (16.435) million JDs to cover committed projects, most notably the project to secure government by (4050) million JDs, the project to respond to cyber security incidents by (3930) million JDs and cyber information management project by (3500) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	33756	40000	40000	42000	44000	46000
	103	Comprehensive Contract Employees	88213	2375000	984000	1836000	1850000	1864000
	105	Personal Cost of Living Allowance	48780	354000	184000	300000	310000	320000
	106	Family Cost of Living Allowance	4416	62000	22000	50000	52000	54000
	111	Additional Allowance	78396	525000	240000	460000	468000	478000
	112	Other Allowances	10582	34000	34000	50000	50000	50000
	113	Transportation Allowance	2736	97000	32000	97000	98000	98000
	114	Transport Allowance	11399	13000	8000	13000	14000	14000
	116	Employees' Bonuses	133914	1300000	300000	1100000	1100000	1100000
	120	Contract Employees	37068	450000	150000	350000	360000	370000
		Total	449260	5250000	1994000	4298000	4346000	4394000
2121		Social Security Contributions						
	301	Social Security	56205	622000	227000	615000	624000	634000
		Total	56205	622000	227000	615000	624000	634000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110682	260000	120000	250000	250000	250000
	202	Telecommunications Services	141226	70000	70000	70000	70000	70000
	203	Water	2494	5000	5000	5000	5000	5000
	204	Electricity	22245	300000	144000	280000	290000	300000
	205	Fuels	4173	40000	20000	35000	37000	40000
	206	Maintenance of Machines, furniture and acce	1314	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acce	93	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	8195	60000	30000	52000	55000	57000
	209	Stationery,Publications and Office Supplies	6221	45000	20000	35000	35000	35000
	210	Substances and raw materials (medicines, cl	300	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cle	18832	40000	40000	70000	70000	70000
	212	Insurance	1185	20000	20000	20000	20000	20000
	213	Official Travel Missions	41718	70000	70000	85000	85000	85000
	214	Goods and services expenses	29930	57000	57000	70000	70000	70000
		Total	388608	985000	614000	990000	1005000	1020000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2720	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	167142	350000	350000	350000	350000	350000
		Total	169862	400000	400000	400000	400000	400000
		Total of Chapter	1063935	7257000	3235000	6303000	6375000	6448000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	2245842	5849000	5139000	19665000	19555000	19555000
Total			2245842	5849000	5139000	19665000	19555000	19555000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	600000	498000	1765000	1855000	1855000
Total			0	600000	498000	1765000	1855000	1855000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	615350	2923000	2853000	3570000	3590000	3590000
	506	Vehicles and Equipment	59000	0	0	0	0	0
Total			674350	2923000	2853000	3570000	3590000	3590000
3113		Other Fixed Assets						
	511	Equipping and furnishing	85720	75000	75000	0	0	0
Total			85720	75000	75000	0	0	0
Total of Chapter			3005912	9447000	8565000	25000000	25000000	25000000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	73,653	855,634	715,894	724,200	732,651
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	1,675,260	5,091,040	12,403,300	12,410,350	12,417,400
Child	1,283,178	3,899,520	9,500,400	9,505,800	9,511,200
Total appropriations directed for females	1,748,913	5,946,674	13,119,194	13,134,550	13,150,051
Total appropriations directed for Child	1,283,178	3,899,520	9,500,400	9,505,800	9,511,200

Chapter 3210 - National Center for Cyber Security

6661 Administration and Support Services Program

Objective of the program :

Developing the performance of employees, improving their capacities and enabling the Center.

The strategic objective related to the program :

Building national capacities, raising awareness in cybersecurity and developing scientific research capabilities.

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 :

- Providing 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 2023 estimated with (350) staff, including (299) males and (51) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	73,653	855,634	715,894	724,200	732,651
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	262,481	650,950	653,300	660,350	667,400
Child	201,049	498,600	500,400	505,800	511,200
Total appropriations directed for females	336,134	1,506,584	1,369,194	1,384,550	1,400,051
Total appropriations directed for Child	201,049	498,600	500,400	505,800	511,200

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Average job satisfaction.	2022	80%	80%	82%	85%	86%	87%	88%
2 Average job rotation for employees.	2022	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
3 Percentage of the Center's expenditures	2022	24%	24%	90%	70%	90%	90%	90%

Appropriations 6661 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,063,935	7,257,000	3,235,000	6,303,000	6,375,000	6,448,000
601 Administrative and Support Services	1,063,935	7,257,000	3,235,000	6,303,000	6,375,000	6,448,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,063,935	7,257,000	3,235,000	6,303,000	6,375,000	6,448,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	33756	40000	40000	42000	44000	46000
	103	Comprehensive Contract Employees	88213	2375000	984000	1836000	1850000	1864000
	105	Personal Cost of Living Allowance	48780	354000	184000	300000	310000	320000
	106	Family Cost of Living Allowance	4416	62000	22000	50000	52000	54000
	111	Additional Allowance	78396	525000	240000	460000	468000	478000
	112	Other Allowances	10582	34000	34000	50000	50000	50000
	113	Transportation Allowance	2736	97000	32000	97000	98000	98000
	114	Transport Allowance	11399	13000	8000	13000	14000	14000
	116	Employees' Bonuses	133914	1300000	300000	1100000	1100000	1100000
	120	Contract Employees	37068	450000	150000	350000	360000	370000
		Total	449260	5250000	1994000	4298000	4346000	4394000
2121		Social Security Contributions						
	301	Social Security	56205	622000	227000	615000	624000	634000
		Total	56205	622000	227000	615000	624000	634000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110682	260000	120000	250000	250000	250000
	202	Telecommunications Services	141226	70000	70000	70000	70000	70000
	203	Water	2494	5000	5000	5000	5000	5000
	204	Electricity	22245	300000	144000	280000	290000	300000
	205	Fuels	4173	40000	20000	35000	37000	40000
		001 Heating	0	20000	10000	10000	10000	10000
		002 Saloon vehicles	4173	20000	10000	25000	27000	30000
	206	Maintenance of Machines, furniture and accessories	1314	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	93	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	8195	60000	30000	52000	55000	57000
	209	Stationery, Publications and Office Supplies	6221	45000	20000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	300	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	18832	40000	40000	70000	70000	70000
	212	Insurance	1185	20000	20000	20000	20000	20000
	213	Official Travel Missions	41718	70000	70000	85000	85000	85000
	214	Goods and services expenses	29930	57000	57000	70000	70000	70000
		001 Events and hospitality	8186	16000	16000	16000	16000	16000
		013 Services, security and guarding contracts	16320	30000	30000	37000	37000	37000
		121 Administrative expenses	5424	11000	11000	17000	17000	17000
		Total	388608	985000	614000	990000	1005000	1020000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2720	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	167142	350000	350000	350000	350000	350000
		Total	169862	400000	400000	400000	400000	400000
		Total of Activity	1063935	7257000	3235000	6303000	6375000	6448000
		Total of Program	1063935	7257000	3235000	6303000	6375000	6448000
		Total of Chapter	1063935	7257000	3235000	6303000	6375000	6448000

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

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.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	21,456	237,350	0	0	0
Child	16,434	181,800	0	0	0
Total appropriations directed for females	21,456	237,350	0	0	0
Total appropriations directed for Child	16,434	181,800	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of cybersecurity awareness workshops held in institutions.	2021	16	50	90	100	-	-	-
2 Number of participants in cybersecurity awareness workshops.	2021	385	1000	2000	3000	-	-	-
3 Number of prepared and updated awareness materials.	2021	24	50	65	1000	-	-	-
4 Number of capacity-building and skills upgrading activities held (competitions, camps...).	2022	2	2	5	10	-	-	-
5 Percentage of the Centre's staff benefiting from specialized courses of total staff.	2021	35.7%	50%	70%	80%	-	-	-
6 Number of partners at local level.	2021	1	4	6	8	-	-	-
7 Number of partners at the international level.	2022	1	1	2	3	-	-	-

Appropriations 6662 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	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	45,650	505,000	450,000	0	0	0
001 Annual cyber conference, awareness program, and annual cyber competition	6,185	160,000	160,000	0	0	0
003 Giving the staffs of the center and government employees a specialized cyber training	39,465	345,000	290,000	0	0	0
Program / Treasury	45,650	505,000	450,000	0	0	0
Total Program	45,650	505,000	450,000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	6185	30000	30000	0	0	0
	032	Conferences, celebrations and workshops	0	130000	130000	0	0	0
Total of Item			6185	160000	160000	0	0	0
Total of Project / Treasury			6185	160000	160000	0	0	0
Project		003 Giving the staffs of the center and government employees a specialized cyber training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	39465	345000	290000	0	0	0
Total of Item			39465	345000	290000	0	0	0
Total of Project / Treasury			39465	345000	290000	0	0	0
Total of Program			45650	505000	450000	0	0	0

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 a 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 systems for cyber operations.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	422,962	1,917,600	0	0	0
Child	323,971	1,468,800	0	0	0
Total appropriations directed for females	422,962	1,917,600	0	0	0
Total appropriations directed for Child	323,971	1,468,800	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of national security incidents that dealt with.	2021	897	900	1500	2500	-	-	-
2 Number of developed threats that dealt with.	2021	35	35	45	600	-	-	-
3 Number of electronic sites for which security check is conducted.	2021	245	245	305	350	-	-	-
4 Number of discovered security gaps.	2021	1722	1722	2000	2500	-	-	-
5 Number of networks affiliated with monitoring system.	2021	5	5	70	73	-	-	-
6 Percentage of the Center's automated services to the Center's total services.	2022	25%	25%	20%	10%	-	-	-

Appropriations 6663 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	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	899,920	4,080,000	3,700,000	0	0	0
001 Developing monitoring operations for cyber operations center	829,287	1,269,000	1,000,000	0	0	0
002 Securing the government networks.	18,897	1,711,000	1,600,000	0	0	0
003 Response to Cyber security incidents	51,736	1,100,000	1,100,000	0	0	0
Program / Treasury	899,920	4,080,000	3,700,000	0	0	0
Total Program	899,920	4,080,000	3,700,000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	780738	1010000	741000	0	0	0
		Total of Item	780738	1010000	741000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	48549	259000	259000	0	0	0
		Total of Item	48549	259000	259000	0	0	0
		Total of Project / Treasury	829287	1269000	1000000	0	0	0
Project 002 Securing the government networks.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	18897	751000	690000	0	0	0
		Total of Item	18897	751000	690000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	960000	910000	0	0	0
		Total of Item	0	960000	910000	0	0	0
		Total of Project / Treasury	18897	1711000	1600000	0	0	0
Project 003 Response to Cyber security incidents								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	51736	456000	456000	0	0	0
		Total of Item	51736	456000	456000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	644000	644000	0	0	0
		Total of Item	0	644000	644000	0	0	0
		Total of Project / Treasury	51736	1100000	1100000	0	0	0
		Total of Program	899920	4080000	3700000	0	0	0

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 systems for cyber operations

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	358,299	479,400	0	0	0
Child	274,442	367,200	0	0	0
Total appropriations directed for females	358,299	479,400	0	0	0
Total appropriations directed for Child	274,442	367,200	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Coverage of the Centre's information network.	2021	70%	70%	100%	100%	-	-	-
2 Percentage of the Center's automated services to the Center's total services.	2022	25%	25%	20%	10%	-	-	-

Appropriations 6664 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	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	762,339	1,020,000	995,000	0	0	0
001 Building and developing infrastructure for the National Center for Cyber Security	400,660	845,000	845,000	0	0	0
002 Building and developing the Center's systems.	361,679	175,000	150,000	0	0	0
Program / Treasury	762,339	1,020,000	995,000	0	0	0
Total Program	762,339	1,020,000	995,000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	42655	135000	135000	0	0	0
	016	Software licenses	8163	75000	75000	0	0	0
		Total of Item	50818	210000	210000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	205122	560000	560000	0	0	0
		Total of Item	205122	560000	560000	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	59000	0	0	0	0	0
		Total of Item	59000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	85720	75000	75000	0	0	0
		Total of Item	85720	75000	75000	0	0	0
		Total of Project / Treasury	400660	845000	845000	0	0	0
Project		002 Building and developing the Center's systems.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	175000	150000	0	0	0
		Total of Item	0	175000	150000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	361679	0	0	0	0	0
		Total of Item	361679	0	0	0	0	0
		Total of Project / Treasury	361679	175000	150000	0	0	0
		Total of Program	762339	1020000	995000	0	0	0

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 artificial intelligence to detect penetrations inside the government 's network, renewing the subscription of security intelligence for three sources and providing a platform to participate in information related to cyber intelligence and building a developed threat detection system.

The strategic objective related to the program :

Reaching a clear and comprehensive national cyber security position through effective management for intelligence data.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	573,970	1,454,650	0	0	0
Child	439,636	1,114,200	0	0	0
Total appropriations directed for females	573,970	1,454,650	0	0	0
Total appropriations directed for Child	439,636	1,114,200	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 The rate of cyber intelligence reports released out of total reports.	2021	100%	100%	100%	100%	-	-	-
2 Percentage of national beneficiaries of cyber intelligence reports out of total national entities.	2021	100%	100%	100%	100%	-	-	-
3 The rate of electronic websites and services of national entities examined out of total national entities.	2021	100%	100%	100%	100%	-	-	-

Appropriations 6665 Of Effective management of intelligence information Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,221,212	3,095,000	2,775,000	0	0	0
001 Cyber information management	1,221,212	2,320,000	2,000,000	0	0	0
002 Detecting the cyber threats.	0	775,000	775,000	0	0	0
Program / Treasury	1,221,212	3,095,000	2,775,000	0	0	0
Total Program	1,221,212	3,095,000	2,775,000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	703296	465000	365000	0	0	0
	187	Cyber Security Subscriptions	517916	1755000	1555000	0	0	0
		Total of Item	1221212	2220000	1920000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	100000	80000	0	0	0
		Total of Item	0	100000	80000	0	0	0
		Total of Project / Treasury	1221212	2320000	2000000	0	0	0
Project		002 Detecting the cyber threats.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	375000	375000	0	0	0
		Total of Item	0	375000	375000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project / Treasury	0	775000	775000	0	0	0
		Total of Program	1221212	3095000	2775000	0	0	0

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.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	36,092	351,090	0	0	0
Child	27,645	268,920	0	0	0
Total appropriations directed for females	36,092	351,090	0	0	0
Total appropriations directed for Child	27,645	268,920	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of government entities on which the policies will be applied.	2021	20	20	15	15	-	-	-
2 Number of government entities whose commitment will be checked	2021	20	20	15	15	-	-	-
3 Number of qualified human staffs	2021	140	140	150	175	-	-	-

Appropriations 6666 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	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	76,791	747,000	645,000	0	0	0
001 Conducting risks and gaps evaluation and applying national policies for the cyber security	76,791	747,000	645,000	0	0	0
Program / Treasury	76,791	747,000	645,000	0	0	0
Total Program	76,791	747,000	645,000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	76791	47000	47000	0	0	0
	016	Software licenses	0	100000	100000	0	0	0
		Total of Item	76791	147000	147000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	600000	498000	0	0	0
		Total of Item	0	600000	498000	0	0	0
		Total of Project / Treasury	76791	747000	645000	0	0	0
		Total of Program	76791	747000	645000	0	0	0

6667 Building the Centre's substantive, operational and administrative capacity. Program**Objective of the program :**

Through the implementation of this program, we seek to build a scientifically advanced Jordanian cybersecurity system operationally, technically and organizationally in cybersecurity management, through the continuous development and improvement of the Centre's administrative, technical, operational and infrastructure resources and thereby contributing to the provision of enabled, sophisticated resources capable of meeting its requirements for which it exists, and the sustainability of its impressive results, enabling the Centre to efficiently fulfil its mission and fulfil its role at the national level.

The strategic objective related to the program :

Strengthening the institutional capacities of the Centre's internal system, thereby enhancing the efficiency of the Centre in delivering its services and managing its operations.

Directorates associated with the program :

- Technical Operations Directorate.
- Directorate of Cyber Intelligence and Security Position.
- Cyber Operations Directorate.
- Institutional Development and Project Management Unit.
- Directorate of Administration and Human Resources.

Services provided by the program :

- Developing and strengthening of the Centre's technical, operational and administrative infrastructure.
- Developing, training, improving and upgrading human resources.
- Enhancing the Centre's institutional performance and evaluation.

Staff working in the program :

The program is implemented through the Center's staff.

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

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	3,308,800	3,386,350	3,386,350
Child	0	0	2,534,400	2,593,800	2,593,800
Total appropriations directed for females	0	0	3,308,800	3,386,350	3,386,350
Total appropriations directed for Child	0	0	2,534,400	2,593,800	2,593,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1	2024	-	-	-	-	17	19	20
2	2024	-	-	-	-	100%	100%	100%
3	2024	-	-	-	-	5	6	7
4	2024	-	-	-	-	100%	100%	100%
5	2024	-	-	-	-	88%	90%	90%
6	2024	-	-	-	-	25%	50%	100%
7	2024	-	-	-	-	1	2	4

Appropriations 6667 Of Building the Centre's substantive, operational and administrative capacity. Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	7,040,000	7,205,000	7,205,000
001 Development of the Centre's technical structure.	0	0	0	450,000	475,000	475,000

Chapter 3210 - National Center for Cyber Security

6667 Building the Centre's substantive, operational and administrative capacity. Program

Appropriations 6667 Of Building the Centre's substantive, operational and administrative capacity. Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
002	Upgrading the capacities and skills of the Centre's staff.	0	0	0	470,000	520,000	520,000
003	Institutional performance Management.	0	0	0	350,000	440,000	440,000
004	Building and developing the Center's cyberprocessing system.	0	0	0	3,930,000	3,930,000	3,930,000
005	Development and modernization of cyber intelligence system.	0	0	0	1,840,000	1,840,000	1,840,000
Program / Treasury		0	0	0	7,040,000	7,205,000	7,205,000
Total Program		0	0	0	7,040,000	7,205,000	7,205,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program 6667 Building the Centre's substantive, operational and administrative capacity.								
Project 001 Development of the Centre's technical structure.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	100000	100000	100000
	015	Operating systems and software	0	0	0	150000	160000	160000
	016	Software licenses	0	0	0	50000	65000	65000
		Total of Item	0	0	0	300000	325000	325000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project / Treasury	0	0	0	450000	475000	475000
Project 002 Upgrading the capacities and skills of the Centre's staff.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	470000	520000	520000
		Total of Item	0	0	0	470000	520000	520000
		Total of Project / Treasury	0	0	0	470000	520000	520000
Project 003 Institutional performance Management.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	0	0	0	205000	200000	200000
		Total of Item	0	0	0	205000	200000	200000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	125000	200000	200000
		Total of Item	0	0	0	125000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	077	Predictability, creativity and artificial intelligence	0	0	0	20000	40000	40000
		Total of Item	0	0	0	20000	40000	40000
		Total of Project / Treasury	0	0	0	350000	440000	440000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program		6667 Building the Centre's substantive, operational and administrative capacity.						
Project		004 Building and developing the Center's cyberprocessing system.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	950000	950000	950000
	016	Software licenses	0	0	0	2580000	2580000	2580000
		Total of Item	0	0	0	3530000	3530000	3530000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000
		Total of Project / Treasury	0	0	0	3930000	3930000	3930000
Project		005 Development and modernization of cyber intelligence system.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	850000	850000	850000
	016	Software licenses	0	0	0	490000	490000	490000
	187	Cyber Security Subscriptions	0	0	0	500000	500000	500000
		Total of Item	0	0	0	1840000	1840000	1840000
		Total of Project / Treasury	0	0	0	1840000	1840000	1840000
		Total of Program	0	0	0	7040000	7205000	7205000

6668 Investigating and responding to cyber incidents and threats. Program**Objective of the program :**

To this end, we seek to create a sophisticated and sustainable national cyber operations management system at the Center to ensure that the Kingdom's cyber incidents and threats are investigated and responded to efficiently and efficiently, and to provide appropriate controls and procedures to contain the cyber incident and its speed of response and reduce the damage caused.

The strategic objective related to the program :

Sustainable efficient and effective management of cyber operations.

Directorates associated with the program :

- Cyber Intelligence and Security Position.
- Cyber Operations Directorate.

Services provided by the program :

- Ensuring immediate readiness to manage and respond to cybersecurity incidents, and dealing with the damages resulting therefrom.
- Proactive management in dealing with cyber threats and gaps.
- Effective management of cyberinformation.

Staff working in the program :

The program is implemented through the Center's staff.

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

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	5,524,850	5,524,850	5,524,850
Child	0	0	4,231,800	4,231,800	4,231,800
Total appropriations directed for females	0	0	5,524,850	5,524,850	5,524,850
Total appropriations directed for Child	0	0	4,231,800	4,231,800	4,231,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of websites for which security checks were conducted from those related to intelligence systems.	2024	-	-	-	-	100%	100%	100%
2 Number of government institutions linked to the movements records management and analysis system.	2024	-	-	-	-	150	160	190
3 Percentage of government institutions monitored on the movements and analysis records management system.	2024	-	-	-	-	100%	100%	100%
4 Number of carried out hacking checks.	2024	-	-	-	-	200	300	400
5 Percentage of cyber warnings issued based on cyber surveillance and analysis.	2024	-	-	-	-	100%	100%	100%

Appropriations 6668 Of Investigating and responding to cyber incidents and threats. Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
					2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	11,755,000	11,755,000	11,755,000
001 Expansion of the provision of cybersecurity services to national sectors.	0	0	0	4,205,000	4,205,000	4,205,000
002 Managing an effective cyber intelligence system.	0	0	0	3,500,000	3,500,000	3,500,000

Chapter 3210 - National Center for Cyber Security

6668 Investigating and responding to cyber incidents and threats. Program

Appropriations 6668 Of Investigating and responding to cyber incidents and threats. Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
003	Responding and dealing with cybersecurity incidents.	0	0	0	4,050,000	4,050,000	4,050,000
Program / Treasury		0	0	0	11,755,000	11,755,000	11,755,000
Total Program		0	0	0	11,755,000	11,755,000	11,755,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program		6668 Investigating and responding to cyber incidents and threats.						
Project		001 Expansion of the provision of cybersecurity services to national sectors.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	1205000	1205000	1205000
	016	Software licenses	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	3205000	3205000	3205000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	4205000	4205000	4205000
Project		002 Managing an effective cyber intelligence system.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	2000000	2000000	2000000
	187	Cyber Security Subscriptions	0	0	0	1500000	1500000	1500000
		Total of Item	0	0	0	3500000	3500000	3500000
		Total of Project / Treasury	0	0	0	3500000	3500000	3500000
Project		003 Responding and dealing with cybersecurity incidents.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	450000	450000	450000
	015	Operating systems and software	0	0	0	1000000	1000000	1000000
	016	Software licenses	0	0	0	600000	600000	600000
		Total of Item	0	0	0	2050000	2050000	2050000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total of Project / Treasury	0	0	0	4050000	4050000	4050000
		Total of Program	0	0	0	11755000	11755000	11755000

6669 Providing resilience requirements for our national institutions. Program**Objective of the program :**

To this end, we strive to operationalize our national role in managing, standardizing and guiding national cyber capabilities in a direction that ensures that our national institutions' resilience requirements are adequately met in the face of such cyber attacks and threats, reduce their harm, and enable institutions under cyber attacks to recover, ensuring all institutions and sectors continuity in service delivery.

The strategic objective related to the program :

Cyber-flexible national infrastructure sectors able to withstand cyberattacks by the end of 2026.

Directorates associated with the program :

- Directorate of Cyber Intelligence and Security Position.
- Directorate of Cyber Operations
- Policy and Compliance Directorate

Services provided by the program :

- National cybersecurity governance.
- Build the cyber capabilities of critical infrastructure sectors.
- Enhance cybersecurity at the national level.

Staff working in the program :

The program is implemented through the Center's staff.

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

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	2,448,700	2,354,700	2,354,700
Child	0	0	1,875,600	1,803,600	1,803,600
Total appropriations directed for females	0	0	2,448,700	2,354,700	2,354,700
Total appropriations directed for Child	0	0	1,875,600	1,803,600	1,803,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of issued cybersecurity policies and controls.	2024	-	-	-	-	2	2	2
2 Number of critical infrastructure sectors whose cyber capacity-building has begun.	2024	-	-	-	-	3	3	6
3 Rate of critical infrastructure sectors whose cyber risk has been assessed.	2024	-	-	-	-	3	3	6
4 Rate of critical infrastructure sectors initiated with the construction of cyber operating rooms.	2024	-	-	-	-	1	2	2
5 Rate of critical infrastructure sectors initiated to build teams in response to cybersecurity incidents.	2024	-	-	-	-	3	3	6
6 Completion rate in the operational plan of the national training plan.	2024	-	-	-	-	85%	90%	95%

Appropriations 6669 Of Providing resilience requirements for our national institutions. Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	5,210,000	5,010,000	5,010,000
001 National Cybersecurity Governance.	0	0	0	1,600,000	1,600,000	1,600,000
002 National Cyber Risk Management.	0	0	0	1,490,000	1,490,000	1,490,000
003 Enhancing the readiness and resilience of national critical infrastructure sectors	0	0	0	450,000	450,000	450,000

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6669 Providing resilience requirements for our national institutions. Program

Appropriations 6669 Of Providing resilience requirements for our national institutions. Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
004	National Cybersecurity Awareness and Education Programme.	0	0	0	1,670,000	1,470,000	1,470,000
	Program / Treasury	0	0	0	5,210,000	5,010,000	5,010,000
	Total Program	0	0	0	5,210,000	5,010,000	5,010,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program 6669 Providing resilience requirements for our national institutions.								
Project 001 National Cybersecurity Governance.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	250000	250000	250000
	016	Software licenses	0	0	0	250000	250000	250000
		Total of Item	0	0	0	500000	500000	500000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	0	0	0	1100000	1100000	1100000
		Total of Item	0	0	0	1100000	1100000	1100000
		Total of Project / Treasury	0	0	0	1600000	1600000	1600000
Project 002 National Cyber Risk Management.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	490000	490000	490000
	016	Software licenses	0	0	0	500000	500000	500000
	187	Cyber Security Subscriptions	0	0	0	500000	500000	500000
		Total of Item	0	0	0	1490000	1490000	1490000
		Total of Project / Treasury	0	0	0	1490000	1490000	1490000
Project 003 Enhancing the readiness and resilience of national critical infrastructure sectors								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	75000	75000	75000
	016	Software licenses	0	0	0	75000	75000	75000
		Total of Item	0	0	0	150000	150000	150000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project / Treasury	0	0	0	450000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program		6669 Providing resilience requirements for our national institutions.						
Project		004 National Cybersecurity Awareness and Education Programme.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	500000	300000	300000
	017	Promotion, advertising and awareness	0	0	0	500000	500000	500000
	032	Conferences, celebrations and workshops	0	0	0	270000	270000	270000
	046	Initiative for training IT graduates	0	0	0	400000	400000	400000
		Total of Item	0	0	0	1670000	1470000	1470000
		Total of Project / Treasury	0	0	0	1670000	1470000	1470000
		Total of Program	0	0	0	5210000	5010000	5010000

6670 To build participatory relationships at the local, regional and global levels Program**Objective of the program :**

The program seeks to build participatory relationships at the local, regional and global levels, contributing to the development and strengthening of our capabilities in the execution of the tasks and duties entrusted to the center, and maximizing the benefit of other countries and their accumulated experience in the management of cybersecurity.

The strategic objective related to the program :

Building local, regional and international partnerships that contribute to the development and strengthening of the Centre's work system.

Directorates associated with the program :

- Cyber Intelligence and Security position Directorate.
- Cyber Operations Directorate.
- Directorate of Communication and Cooperation.
- Institutional Development Unit.

Services provided by the program :

- Building and strengthening regional and international cooperative relations in the field of cybersecurity.
- Building and strengthening local cooperative relationships in the field of cybersecurity.
- Supporting national and regional cybersecurity initiatives.

Staff working in the program :

The program is implemented through the Center's staff.

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

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	467,650	484,100	484,100
Child	0	0	358,200	370,800	370,800
Total appropriations directed for females	0	0	467,650	484,100	484,100
Total appropriations directed for Child	0	0	358,200	370,800	370,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of cybersecurity bodies and centres with which partnership agreements have been signed.	2024	-	-	-	-	2	2	3
2 Number of cybersecurity organizations and forums joined.	2024	-	-	-	-	1	1	1
3 Rate of technical agreements signed with the private sector.	2024	-	-	-	-	2	2	2
4 Percentage commitment in the implementation of the national plan to raise Jordan's ranking in the global cybersecurity index.	2024	-	-	-	-	75%	90%	100%
5 Percentage of commitment to the implementation of the operational plan for social responsibility.	2024	-	-	-	-	80%	85%	90%

Chapter 3210 - National Center for Cyber Security

6670 To build participatory relationships at the local, regional and global levels Program

Appropriations 6670 Of To build participatory relationships at the local, regional and global levels Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		0	0	0	995,000	1,030,000	1,030,000
001	Building collaborative and technical partnerships in cybersecurity.	0	0	0	390,000	410,000	410,000
002	Community Responsibility	0	0	0	455,000	455,000	455,000
003	National plan to raise Jordan's ranking in global cybersecurity indicators.	0	0	0	150,000	165,000	165,000
Program / Treasury		0	0	0	995,000	1,030,000	1,030,000
Total Program		0	0	0	995,000	1,030,000	1,030,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 3210 National Center for Cyber Security

(In JDs)

Program 6670 To build participatory relationships at the local, regional and global levels								
Project		001 Building collaborative and technical partnerships in cybersecurity.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	150000	160000	160000
	032	Conferences, celebrations and workshops	0	0	0	150000	160000	160000
		Total of Item	0	0	0	300000	320000	320000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	90000	90000	90000
		Total of Item	0	0	0	90000	90000	90000
		Total of Project / Treasury	0	0	0	390000	410000	410000
Project		002 Community Responsibility						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	105000	105000	105000
	032	Conferences, celebrations and workshops	0	0	0	350000	350000	350000
		Total of Item	0	0	0	455000	455000	455000
		Total of Project / Treasury	0	0	0	455000	455000	455000
Project		003 National plan to raise Jordan's ranking in global cybersecurity indicators.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	0	0	0	150000	165000	165000
		Total of Item	0	0	0	150000	165000	165000
		Total of Project / Treasury	0	0	0	150000	165000	165000
Total of Program			0	0	0	995000	1030000	1030000
Total of Chapter			3005912	9447000	8565000	25000000	25000000	25000000