# 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 a government institution with financial and administrative independence, it aims to build, develop and organize an effective cybersecurity system at the national level to protect the Kingdom from cyberspace threats and to respond efficiently and effectively to them in order to ensure the sustainability of work and the maintenance of national security and the safety of people, property and information.

**Vision :**  A regional centre of excellence in cybersecurity management according to global standards.

**Mission :**  We work to make the National Center for Cyber Security a regional center of excellence in providing its services, effective in achieving national goals, based on best practices in managing cyber operations in a work environment based on continuous development and improvement and encouraging creativity.

**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 2025 - 2027 :**


**First Priority :**

- Building a sophisticated Jordanian cybersecurity system through the continuous development and improvement of the Centre's administrative, technical, operational and infrastructure resources, thereby contributing resources that enable the Center to fulfil its mission and fulfil its role at the national level efficiently.

**Key procedures to achieve the first priority  :**

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

- Developing, training, improving and upgrading human resources.

- Strengthening the Center's institutional performance and evaluating it.


**First Priority Outcomes :**

- Development of the Center's technical structure.

- Building and Developing the Center's Cyber Operations System.

- Development and modernization of the Center's cyber intelligence system.

- Building the national team of cybersecurity experts from the Center's staff.

- Capacity building of the Center's staff.

- Following up, upgrading the Center's institutional performance and evaluating it.

- Building and developing the Center's organizational capacity


**First priority-related program  :**

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


**Second Priority :**

- Creating 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 providing appropriate controls and procedures to contain the cyber incident and its speed of response and reduce the damage caused.

**Key procedures to achieve 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.
- Sustainability of cyberthreat monitoring and management.

**Second priority-related program :**

- Investigating and responding to cyber incidents and threats.

**Third Priority :**

- Activating, managing, standardizing and guiding national cyber capabilities in a direction that ensures that our national institutions' resilience requirements are met to counter cyber attacks and threats, reduce their impact, and enable institutions under cyber attacks to recover and ensure continuity in service delivery.

**Key procedures to achieve 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 the cyber risks at the national level.
- 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 specializations.
- Raising national cybersecurity capacities through training.
- Enhancing the security of Jordan's digital space for all its institutional and individual users

**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 capabilities and maximize the use of accumulated expertise locally, regionally and internationally in cybersecurity management.

**Key procedures to achieve 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 cooperative and technical partnership agreements locally, regionally and internationally.

- Joining global cybersecurity forums and organizations.

- Introduction to the National Center for Cyber Security at the local, regional and international levels.

- Raising Jordan's assessment in global cybersecurity indicators.

- Implementation of national and international initiatives and programmes 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 :**

- The Center seeks to implement its role of community responsibility in the field of cybersecurity for all segments of society, based on the needs of all groups, in order to ensure the provision of a safe Jordanian digital space to all users of Jordanian cyberspace through the adoption of the community responsibility project within the Center's strategic direction 2024-2026.

**Key procedures to achieve 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.

- Launching the Social Responsibility Program.

- Launching the conscious homeland campaign.

**The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities**

- Scientifically and administratively empowered women in the Cybersecurity Administration and capable 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 to all public and private schools

**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 :**

- Developing cybersecurity strategies, policies and standards, monitoring their application, developing plans and programmes for their implementation and submitting 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.
- Ongoing assessment of the cybersecurity situation in the Kingdom in cooperation with relevant public and private sector stakeholders and preparation of quarterly reports on the Kingdom's cybersecurity situation.
- Licensing cybersecurity service providers.

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

- Automating, protecting and sustaining government services.

- Enhancing the importance of cybersecurity among ministries, government departments and critical infrastructures and building community awareness.

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

- Weak awareness of the importance of adherence to cybersecurity policies, standards and controls.

- The absence of specialized cybersecurity organizational units within the organizational structures of most government institutions.
- Increasing the complexity of cyberattacks that have come to rely on the use of artificial intelligence and sophisticated tools and software.
- Lack of qualified and specialized expertise and competencies in the areas of cybersecurity at the national level.

# Chapter : 3210 National Center for Cyber Security

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

| Strategic Objective | | Performance Indicator | Base year | Value | Actual Value 2023 | Target Value 2024 | Preliminary Self Evaluation 2024 | Target Value 2025 | Target Value 2026 | Target Value 2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 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% | 55% | 60% | 80% | 90% |
| | 2 | Percentage of achievement in realizing the Centre's executive objectives. | 2024 | - | - | 85% | 80% | 85% | 90% | 95% |
| 2 - Sustainability of cyber operations management efficiently and effectively. | 1 | Rate of time to detect cyber incidents per 24 hours. | 2024 | - | - | 50% | 55% | 50% | 41.6% | 33.3% |
| | 2 | Rate of response time to cybersecurity incidents from the moment they are detected (within 24 hours). | 2024 | - | - | 8.3% | 9% | 8.3% | 6.2% | 4.2% |
| | 3 | Percentage of expansion in monitoring government networks out of the total number of networks. | 2024 | - | - | 10% | 9% | 10% | 20% | 30% |
| 3 - Cyber-flexible national infrastructure sectors capable to withstand cyberattacks by the end of 2026. | 1 | Percentage of officially approved cybersecurity controls and standards at the national level. | 2024 | - | - | 50% | 45% | 50% | 55% | 60% |
| | 2 | Percentage of achievement in building the cybercapacity of critical infrastructure sectors. | 2024 | - | - | 25% | 15% | 20% | 40% | 60% |
| 4 - Building local, regional and international partnerships that contribute to the development and strengthening of the Centre's work system. | 1 | Upgrading the Kingdom's ranking in the GCI International Index | 2024 | - | - | - | 27 | 25 | 23 | 20 |
| | 2 | Upgrading the Kingdom's ranking in the international index Ncsi Index | 2024 | - | - | - | 113 | 112 | 111 | 110 |
| | 3 | Number of collaborative and technical partnerships signed at the local, regional and international levels. | 2024 | - | - | - | 8 | 10 | 20 | 30 |

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

| Group | Job | 2023 | | | 2024 | | | Preliminary 2025 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Public Administration and Local Administration J | Leadership Jobs | 13 | 4 | 17 | 13 | 4 | 17 | 13 | 4 | 17 |
| | Head of department | 32 | 6 | 38 | 32 | 6 | 38 | 31 | 10 | 41 |
| Engineering Jobs | Engineer | 30 | 17 | 47 | 30 | 17 | 47 | 21 | 15 | 36 |
| Technical Jobs | Analyst / programmer | 157 | 35 | 192 | 157 | 35 | 192 | 157 | 41 | 198 |
| Administrative and Financial Jobs | Financial/ Administrative / l | 22 | 17 | 39 | 22 | 17 | 39 | 21 | 20 | 41 |
| Supportive Jobs ( third category) | | 13 | 4 | 17 | 13 | 4 | 17 | 13 | 4 | 17 |
| Total | | 267 | 83 | 350 | 267 | 83 | 350 | 256 | 94 | 350 |
| Total Cost of Salaries | | 622825 | 193612 | 816437 | 3747917 | 1165083 | 4913000 | 4226229 | 1313771 | 5540000 |
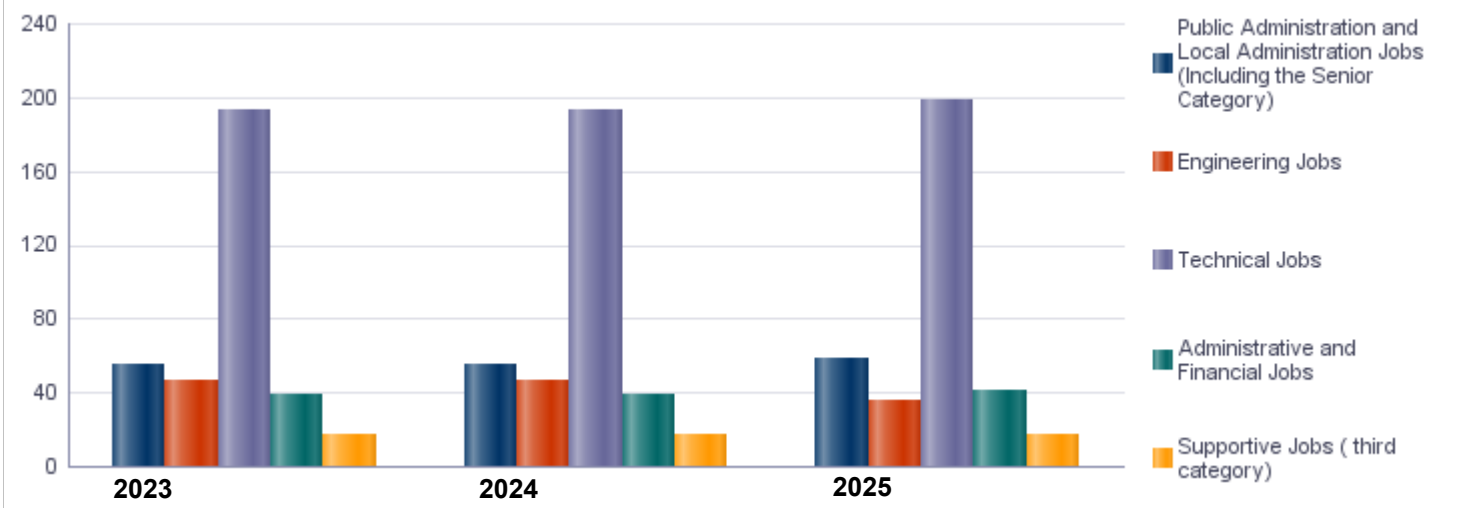


## Most notable information about the Ministry/Department/Unit

| No. | Description |
|---|---|
| 1 | The National Cyber Security Center is the national reference for all cybersecurity matters concerned with the governance, management and building of national cyber capabilities and in order to achieve 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 and implements cybersecurity operations and provides the support and consultation necessary to build cybersecurity operations teams in the public and private sectors. |

# Chapter : 3210 National Center for Cyber Security

( In JDs )

## Current Activities Appropriations According to Program

| Prog. | | Activites | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|---|---|---|---|---|---|---|---|---|
| | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 6661 | 601 | Administrative and Support Services | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |
| | | Total of Program | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |
| | | Total | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |

## Capital Projects Appropriations According to Program

| Prog. | | Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|---|---|---|---|---|---|---|---|---|
| | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 6662 | 001 | Annual cyber conference, awareness program, and annual cyber competition | 26302 | 0 | 0 | 0 | 0 | 0 |
| | 003 | Giving the staffs of the center and government employees a specialized cyber training | 247559 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 273861 | 0 | 0 | 0 | 0 | 0 |
| 6667 | 001 | Development of the Centre's technical structure. | 0 | 1083000 | 436000 | 205000 | 1515000 | 1720000 |
| | 002 | Upgrading the capacities and skills of the Centre's staff. | 0 | 470000 | 194000 | 50000 | 50000 | 60000 |
| | 003 | Institutional performance Management. | 0 | 510000 | 360000 | 30000 | 30000 | 40000 |
| | 004 | Building and developing the Center's cyberoprocessing system. | 0 | 1165000 | 923000 | 770000 | 1000000 | 1300000 |
| | 005 | Development and modernization of cyber intelligence system. | 0 | 632000 | 587000 | 270000 | 500000 | 700000 |
| | | Total of Program | 0 | 3860000 | 2500000 | 1325000 | 3095000 | 3820000 |
| 6665 | 001 | Cyber information management | 1946174 | 0 | 0 | 0 | 0 | 0 |
| | 002 | Detecting the cyber threats. | 475515 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 2421689 | 0 | 0 | 0 | 0 | 0 |
| 6666 | 001 | Conducting risks and gabs evaluation and applying national policies for the cyber security | 450157 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 450157 | 0 | 0 | 0 | 0 | 0 |
| 6668 | 001 | Expansion of the provision of cybersecurity services to national sectors. | 0 | 4380000 | 1016000 | 1155000 | 2600000 | 2900000 |
| | 002 | Managing an effective cyber intelligence system. | 0 | 2350000 | 766000 | 480000 | 2000000 | 2400000 |
| | 003 | Responding and dealing with cybersecurity incidents. | 0 | 7955000 | 550000 | 6259000 | 5450000 | 5950000 |
| | | Total of Program | 0 | 14685000 | 2332000 | 7894000 | 10050000 | 11250000 |
| 6664 | 001 | Building and developing infrastructure for the National Center for Cyber Security | 493242 | 235000 | 155000 | 0 | 0 | 0 |
| | 002 | Building and developing the Center's systems. | 1456 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 494698 | 235000 | 155000 | 0 | 0 | 0 |
| 6669 | 001 | National Cybersecurity Governance. | 0 | 2550000 | 2300000 | 100000 | 1000000 | 1170000 |
| | 002 | National Cyber Risk Management. | 0 | 980000 | 690000 | 200000 | 460000 | 500000 |
| | 003 | Enhancing the readiness and resilience of national critical infrastructure sectors | 0 | 450000 | 0 | 150000 | 275000 | 300000 |
| | 004 | National Cybersecurity Awareness and Education Programme. | 0 | 1670000 | 223000 | 666000 | 1050000 | 1250000 |
| | | Total of Program | 0 | 5650000 | 3213000 | 1116000 | 2785000 | 3220000 |
| 6663 | 001 | Developing monitoring operations for cyber operations center | 1151344 | 0 | 0 | 0 | 0 | 0 |
| | 002 | Securing the government networks. | 1695329 | 0 | 0 | 0 | 0 | 0 |
| | 003 | Response to Cyber security incidents | 1030208 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 3876881 | 0 | 0 | 0 | 0 | 0 |
| 6670 | 001 | Building collaborative and technical partnerships in cybersecurity. | 0 | 245000 | 60000 | 55000 | 80000 | 100000 |
| | 002 | Community Responsibility | 0 | 175000 | 40000 | 10000 | 40000 | 50000 |
| | 003 | The national plan to raise Jordan's ranking in global cybersecurity indicators. | 0 | 150000 | 0 | 50000 | 100000 | 110000 |
| | | Total of Program | 0 | 570000 | 100000 | 115000 | 220000 | 260000 |
| | | Total | 7517286 | 25000000 | 8300000 | 10450000 | 16150000 | 18550000 |

## Overall Summary of Expenditures for Chapter 3210- National Center for Cyber Security

## for the Years 2023 - 2027

( In JDs )

| Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Difference between estimated 2025 and re-estimated 2024 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|---|
| Current Expenditure | 1,392,713 | 6,303,000 | 3,097,000 | 6,844,000 | 3,747,000 | 6,960,000 | 7,041,000 |
| Capital Expenditure | 7,517,286 | 25,000,000 | 8,300,000 | 10,450,000 | 2,150,000 | 16,150,000 | 18,550,000 |
| Total current and capital expenditure | 8,909,999 | 31,303,000 | 11,397,000 | 17,294,000 | 5,897,000 | 23,110,000 | 25,591,000 |

### Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

**Current expenditure :**

- Compensations of employees group increased by (3.559) thousand JDs to cover the cost of the natural increase of salaries and cost of vacancy appointments.
- Operational expenditure increased by (138) thousand JDs, mainly concentrated in electricity, communications and cleaning services and supplies items.
- Other expenditures increased by approximately (50) thousand JDs on the non-employees bonuses item.

**Capital expenditure :**

- Capital expenditures were increased by (2.150) million JDs to cover committed and ongoing projects, most notably the Cybersecurity Incident Response and Handling Project and the Expansion of the Provision of Cybersecurity Services to National Sectors.

( Thousands of JDs )        Graph of the current and capital expenditures for the years 2023 - 2027
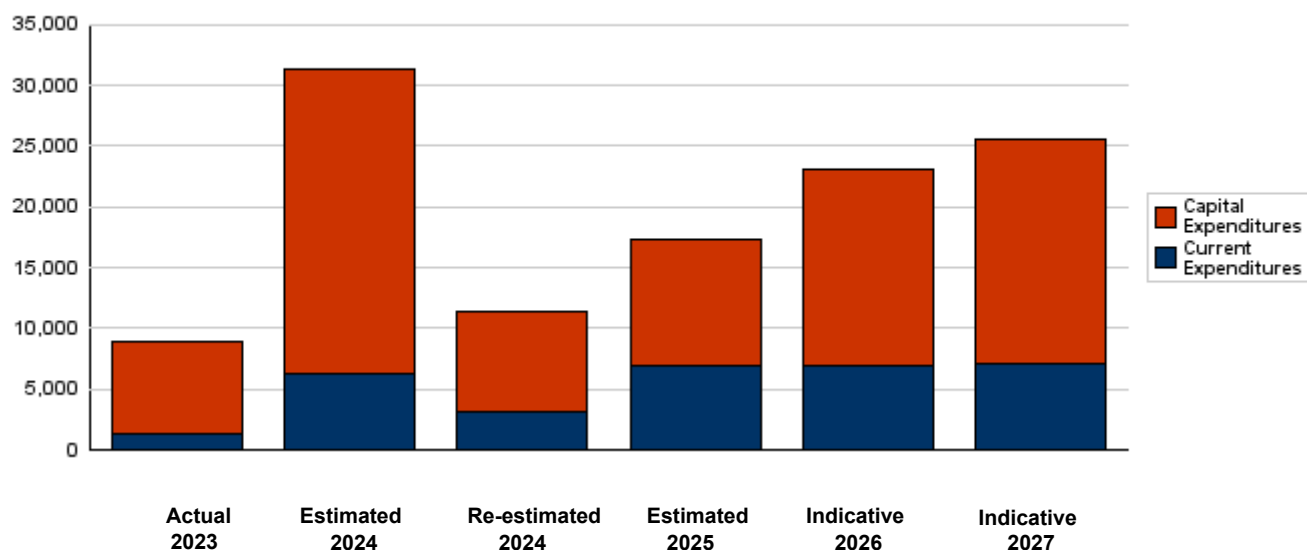
# Overall Summary of Current Expenditures for the Years 2023 - 2027

**Chapter :** 3210  **National Center for Cyber Security**  ( In JDs )

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 21 | | **Compensations of Employees** | | | | | | |
| 2111 | | **Salaries, Wages and Allowances** | | | | | | |
| | 102 | Unclassified Employees | 32386 | 42000 | 30000 | 30000 | 31000 | 31000 |
| | 103 | Comprehensive Contract Employees | 162451 | 1836000 | 872000 | 885000 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 81457 | 300000 | 96000 | 97000 | 97000 | 97000 |
| | 106 | Family Cost of Living Allowance | 5475 | 50000 | 8000 | 13000 | 13000 | 13000 |
| | 111 | Additional Allowance | 115338 | 460000 | 120000 | 122000 | 125000 | 127000 |
| | 112 | Other Allowances | 25345 | 50000 | 35000 | 36000 | 36000 | 37000 |
| | 113 | Transportation Allowance | 14353 | 97000 | 23000 | 47000 | 48000 | 49000 |
| | 114 | Transport Allowance | 6613 | 13000 | 12000 | 23000 | 23000 | 23000 |
| | 116 | Employees' Bonuses | 212230 | 1100000 | 350000 | 900000 | 900000 | 900000 |
| | 120 | Contract Employees | 82826 | 350000 | 220000 | 110000 | 112000 | 115000 |
| | 121 | Fixed-term staff | 0 | 0 | 0 | 2537000 | 3474000 | 3527000 |
| | | **Total** | 738474 | 4298000 | 1766000 | 4800000 | 4859000 | 4919000 |
| 2121 | | **Social Security Contributions** | | | | | | |
| | 301 | Social Security | 77963 | 615000 | 215000 | 740000 | 751000 | 762000 |
| | | **Total** | 77963 | 615000 | 215000 | 740000 | 751000 | 762000 |
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | **Use of Goods and Services** | | | | | | |
| | 201 | Rents | 108666 | 250000 | 250000 | 250000 | 250000 | 250000 |
| | 202 | Telecommunications Services | 43573 | 70000 | 50000 | 60000 | 70000 | 70000 |
| | 203 | Water | 3129 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 204 | Electricity | 64463 | 280000 | 200000 | 250000 | 265000 | 270000 |
| | 205 | Fuels | 9154 | 35000 | 25000 | 35000 | 41000 | 42000 |
| | 206 | Maintenance of Machines, furniture and acces | 1546 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 207 | Maintenance of vehicles, equipment and acces | 1867 | 10000 | 8000 | 10000 | 10000 | 10000 |
| | 208 | Repair and maintenance of buildings and acce | 9392 | 42000 | 38000 | 40000 | 41000 | 42000 |
| | 209 | Stationery,Publications and Office Supplies | 10704 | 35000 | 20000 | 36000 | 36000 | 36000 |
| | 210 | Substances and raw materials (medicines, clo | 3627 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 211 | Cleaning services and supplies including clea | 34636 | 80000 | 45000 | 67000 | 72000 | 74000 |
| | 212 | Insurance | 5674 | 20000 | 12000 | 20000 | 21000 | 22000 |
| | 213 | Official Travel Missions | 61619 | 85000 | 85000 | 85000 | 85000 | 85000 |
| | 214 | Goods and services expenses | 36663 | 70000 | 70000 | 87000 | 95000 | 95000 |
| | | **Total** | 394713 | 990000 | 816000 | 954000 | 1000000 | 1010000 |
| 28 | | **Other Expenditures** | | | | | | |
| 2821 | | **Other Current Expenditures** | | | | | | |
| | 303 | Scientific scholarships and training courses | 4848 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 305 | Non-Employees' Bonuses | 176715 | 350000 | 250000 | 300000 | 300000 | 300000 |
| | | **Total** | 181563 | 400000 | 300000 | 350000 | 350000 | 350000 |
| | | **Total of Chapter** | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |

# Overall Summary of Capital Expenditures for the Years 2023 - 2027

**Chapter :** 3210 **National Center for Cyber Security** ( In JDs )

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | 4569025 | 15575000 | 5028000 | 5387000 | 10815000 | 12565000 |
| | | Total | 4569025 | 15575000 | 5028000 | 5387000 | 10815000 | 12565000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 421501 | 3570000 | 2070000 | 515000 | 1535000 | 1685000 |
| | | Total | 421501 | 3570000 | 2070000 | 515000 | 1535000 | 1685000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 2451760 | 5620000 | 1047000 | 4548000 | 3800000 | 4300000 |
| | 506 | Vehicles and Equipment | 0 | 135000 | 135000 | 0 | 0 | 0 |
| | | Total | 2451760 | 5755000 | 1182000 | 4548000 | 3800000 | 4300000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 75000 | 100000 | 20000 | 0 | 0 | 0 |
| | | Total | 75000 | 100000 | 20000 | 0 | 0 | 0 |
| | | **Total of Chapter** | 7517286 | 25000000 | 8300000 | 10450000 | 16150000 | 18550000 |

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

( In JDs )

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 193,612 | 1,165,083 | 1,313,771 | 1,330,371 | 1,347,209 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations distributed according to population index | | | | | |
| Females | 3,803,974 | 12,403,300 | 5,524,380 | 8,225,000 | 9,357,700 |
| Child | 2,913,682 | 9,500,400 | 4,231,440 | 6,300,000 | 7,167,600 |
| Total appropriations directed for females | 3,997,586 | 13,568,383 | 6,838,151 | 9,555,371 | 10,704,909 |
| Total appropriations directed for Child | 2,913,682 | 9,500,400 | 4,231,440 | 6,300,000 | 7,167,600 |

# 6661 Program Administration and Support Services

**Objective of the program :**

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

**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 :**

- Human resources & administrative affairs Directorate.
- Financial Affairs Directorate.
- Training & Development Directorate.

**Services provided by the program :**

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

**Program's main outputs and results during the years (2025 -2027):**

- A managerial cadre with high efficiency.
- Awareness-raising programmes.

**The Program's challenges :**

- Maintaining trained and qualified human resources.

**Actions to address challenges and improve services provided:**

- Staff empowerment and motivation.

**Gender:**

Activating the Center's social responsibility for all segments of society.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 350 ) staff, including ( 267 ) males and ( 83 ) females .

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 193,612 | 1,165,083 | 1,313,771 | 1,330,371 | 1,347,209 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 270,850 | 653,300 | 612,880 | 634,500 | 639,200 |
| Child | 207,459 | 500,400 | 469,440 | 486,000 | 489,600 |
| Total appropriations directed for females | 464,462 | 1,818,383 | 1,926,651 | 1,964,871 | 1,986,409 |
| Total appropriations directed for Child | 207,459 | 500,400 | 469,440 | 486,000 | 489,600 |

| Key Performance indicators for Program | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Performance Measurement Indicator | Base Year | Value | Actual value 2023 | Target value 2024 | Preliminay Self Evaluation 2024 | Target Value 2025 | 2026 | 2027 |
| 1 Average job satisfaction. | 2022 | 80% | 85% | 86% | 86% | 87% | 88% | 90% |
| 2 Completion rate of the Center's operational plan. | 2022 | 24% | - | - | 80% | 85% | 90% | 95% |

| Appropriations 6661 Program Administration and Support Services Per Activities and Projects | | | | | | |
|---|---|---|---|---|---|---|
| | | | | | | **(In JDs)** |
| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
| Current Expenditures | 1,392,713 | 6,303,000 | 3,097,000 | 6,844,000 | 6,960,000 | 7,041,000 |
| 601 Administrative and Support Services | 1,392,713 | 6,303,000 | 3,097,000 | 6,844,000 | 6,960,000 | 7,041,000 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 1,392,713 | 6,303,000 | 3,097,000 | 6,844,000 | 6,960,000 | 7,041,000 |

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|---|
| **21** | | | **Compensations of Employees** | | | | | | |
| **2111** | | | Salaries, Wages and Allowances | | | | | | |
| | 102 | | **Unclassified Employees** | 32386 | 42000 | 30000 | 30000 | 31000 | 31000 |
| | 103 | | **Comprehensive Contract Employees** | 162451 | 1836000 | 872000 | 885000 | 0 | 0 |
| | 105 | | **Personal Cost of Living Allowance** | 81457 | 300000 | 96000 | 97000 | 97000 | 97000 |
| | 106 | | **Family Cost of Living Allowance** | 5475 | 50000 | 8000 | 13000 | 13000 | 13000 |
| | 111 | | **Additional Allowance** | 115338 | 460000 | 120000 | 122000 | 125000 | 127000 |
| | 112 | | **Other Allowances** | 25345 | 50000 | 35000 | 36000 | 36000 | 37000 |
| | 113 | | **Transportation Allowance** | 14353 | 97000 | 23000 | 47000 | 48000 | 49000 |
| | 114 | | **Transport Allowance** | 6613 | 13000 | 12000 | 23000 | 23000 | 23000 |
| | 116 | | **Employees' Bonuses** | 212230 | 1100000 | 350000 | 900000 | 900000 | 900000 |
| | 120 | | **Contract Employees** | 82826 | 350000 | 220000 | 110000 | 112000 | 115000 |
| | 121 | | **Fixed-term staff** | 0 | 0 | 0 | 2537000 | 3474000 | 3527000 |
| | | | **Total** | 738474 | 4298000 | 1766000 | 4800000 | 4859000 | 4919000 |
| **2121** | | | Social Security Contributions | | | | | | |
| | 301 | | **Social Security** | 77963 | 615000 | 215000 | 740000 | 751000 | 762000 |
| | | | **Total** | 77963 | 615000 | 215000 | 740000 | 751000 | 762000 |
| **22** | | | **Use of Goods and Services** | | | | | | |
| **2211** | | | Use of Goods and Services | | | | | | |
| | 201 | | **Rents** | 108666 | 250000 | 250000 | 250000 | 250000 | 250000 |
| | 202 | | **Telecommunications Services** | 43573 | 70000 | 50000 | 60000 | 70000 | 70000 |
| | 203 | | **Water** | 3129 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 204 | | **Electricity** | 64463 | 280000 | 200000 | 250000 | 265000 | 270000 |
| | 205 | | **Fuels** | 9154 | 35000 | 25000 | 35000 | 41000 | 42000 |
| | | 001 | Heating | 3620 | 10000 | 10000 | 10000 | 11000 | 12000 |
| | | 002 | Saloon vehicles | 5534 | 25000 | 15000 | 25000 | 30000 | 30000 |
| | 206 | | **Maintenance of Machines, furniture and accessories** | 1546 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 207 | | **Maintenance of vehicles, equipment and accessories** | 1867 | 10000 | 8000 | 10000 | 10000 | 10000 |
| | 208 | | **Repair and maintenance of buildings and accessories** | 9392 | 42000 | 38000 | 40000 | 41000 | 42000 |
| | 209 | | **Stationery,Publications and Office Supplies** | 10704 | 35000 | 20000 | 36000 | 36000 | 36000 |
| | 210 | | **Substances and raw materials (medicines, clothes, food, films, etc..)** | 3627 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 211 | | **Cleaning services and supplies including cleaning contracts** | 34636 | 80000 | 45000 | 67000 | 72000 | 74000 |
| | 212 | | **Insurance** | 5674 | 20000 | 12000 | 20000 | 21000 | 22000 |
| | 213 | | **Official Travel Missions** | 61619 | 85000 | 85000 | 85000 | 85000 | 85000 |
| | 214 | | **Goods and services expenses** | 36663 | 70000 | 70000 | 87000 | 95000 | 95000 |
| | | 001 | Events and hospitality | 3973 | 16000 | 16000 | 16000 | 16000 | 16000 |
| | | 008 | Advertisements and subscriptions | 0 | 0 | 0 | 12000 | 20000 | 20000 |
| | | 013 | Services, security and guarding contracts | 17055 | 37000 | 37000 | 40000 | 40000 | 40000 |
| | | 121 | Administrative expenses | 15635 | 17000 | 17000 | 19000 | 19000 | 19000 |
| | | | **Total** | 394713 | 990000 | 816000 | 954000 | 1000000 | 1010000 |
| **28** | | | **Other Expenditures** | | | | | | |
| **2821** | | | Other Current Expenditures | | | | | | |
| | 303 | | **Scientific scholarships and training courses** | 4848 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 305 | | **Non-Employees' Bonuses** | 176715 | 350000 | 250000 | 300000 | 300000 | 300000 |
| | | | **Total** | 181563 | 400000 | 300000 | 350000 | 350000 | 350000 |
| | | | **Total of Activity** | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |
| | | | **Total of Program** | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |
| | | | **Total of Chapter** | 1392713 | 6303000 | 3097000 | 6844000 | 6960000 | 7041000 |

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

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 128,715 | 0 | 0 | 0 | 0 |
| Child | 98,590 | 0 | 0 | 0 | 0 |
| Total appropriations directed for females | 128,715 | 0 | 0 | 0 | 0 |
| Total appropriations directed for Child | 98,590 | 0 | 0 | 0 | 0 |

**Appropriations 6662 Program Building national program for capacity building, awareness and education in the field of cyber security Per Activities and Projects** (In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|---|
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 273,861 | 0 | 0 | 0 | 0 | 0 |
| 001 | Annual cyber conference, awareness program, and annual cyber competition | 26,302 | 0 | 0 | 0 | 0 | 0 |
| 003 | Giving the staffs of the center and government employees a specialized cyber training | 247,559 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 273,861 | 0 | 0 | 0 | 0 | 0 |
| Total Program | | 273,861 | 0 | 0 | 0 | 0 | 0 |

# Capital Expenditures According to Program and Projects for the Years    2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| **22** | | **Use of Goods and Services** | | | | | | |
| **2211** | | Use of Goods and Services | | | | | | |
| | **512** | **Operating and Sustaining Expenditures** | | | | | | |
| | 017 | **Promotion, advertising and awareness** | 742 | 0 | 0 | 0 | 0 | 0 |
| | 032 | **Conferences, celebrations and workshops** | 25560 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 26302 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 26302 | 0 | 0 | 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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| **22** | | **Use of Goods and Services** | | | | | | |
| **2211** | | Use of Goods and Services | | | | | | |
| | **512** | **Operating and Sustaining Expenditures** | | | | | | |
| | 008 | **Qualification and training expenses** | 247559 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 247559 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 247559 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Program** | 273861 | 0 | 0 | 0 | 0 | 0 |

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

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,822,134 | 0 | 0 | 0 | 0 |
| Child | 1,395,677 | 0 | 0 | 0 | 0 |
| Total appropriations directed for females | 1,822,134 | 0 | 0 | 0 | 0 |
| Total appropriations directed for Child | 1,395,677 | 0 | 0 | 0 | 0 |

**Appropriations 6663 Program Building and developing effective and sustainable system for cyber operations Per Activities and Projects** **(In JDs)**

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 3,876,881 | 0 | 0 | 0 | 0 | 0 |
| 001 | Developing monitoring operations for cyber operations center | 1,151,344 | 0 | 0 | 0 | 0 | 0 |
| 002 | Securing the government networks. | 1,695,329 | 0 | 0 | 0 | 0 | 0 |
| 003 | Response to Cyber security incidents | 1,030,208 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 3,876,881 | 0 | 0 | 0 | 0 | 0 |
| Total Program | | 3,876,881 | 0 | 0 | 0 | 0 | 0 |

# Capital Expenditures According to Program and Projects for the Years    2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 968728 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 968728 | 0 | 0 | 0 | 0 | 0 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 182616 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 182616 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 1151344 | 0 | 0 | 0 | 0 | 0 |

| **Project** | 002    Securing the government networks. |
|---|---|

**Fund Source** 102001    **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 741980 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 741980 | 0 | 0 | 0 | 0 | 0 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 953349 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 953349 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 1695329 | 0 | 0 | 0 | 0 | 0 |

| **Project** | 003    Response to Cyber security incidents |
|---|---|

**Fund Source** 102001    **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 407378 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 407378 | 0 | 0 | 0 | 0 | 0 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 622830 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 622830 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 1030208 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Program** | 3876881 | 0 | 0 | 0 | 0 | 0 |

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

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 232,508 | 110,450 | 0 | 0 | 0 |
| Child | 178,091 | 84,600 | 0 | 0 | 0 |
| Total appropriations directed for females | 232,508 | 110,450 | 0 | 0 | 0 |
| Total appropriations directed for Child | 178,091 | 84,600 | 0 | 0 | 0 |

**Appropriations 6664 Program Building and developing the infrastructure of the National Center for Cyber Security Per Activities and Projects**  (In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 494,698 | 235,000 | 155,000 | 0 | 0 | 0 |
| 001 Building and developing infrastructure for the National Center for Cyber Security | 493,242 | 235,000 | 155,000 | 0 | 0 | 0 |
| 002 Building and developing the Center's systems. | 1,456 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 494,698 | 235,000 | 155,000 | 0 | 0 | 0 |
| Total Program | 494,698 | 235,000 | 155,000 | 0 | 0 | 0 |

# Capital Expenditures According to Program and Projects for the Years   2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 015 | **Operating systems and software** | 116151 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 116151 | 0 | 0 | 0 | 0 | 0 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 302091 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 302091 | 0 | 0 | 0 | 0 | 0 |
| | 506 | **Vehicles and Equipment** | | | | | | |
| | 001 | **Saloon cars** | 0 | 60000 | 60000 | 0 | 0 | 0 |
| | 002 | **Field vehicles** | 0 | 70000 | 70000 | 0 | 0 | 0 |
| | 010 | **Motorcycles** | 0 | 5000 | 5000 | 0 | 0 | 0 |
| | | **Total of Item** | 0 | 135000 | 135000 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | **Equipping and furnishing** | | | | | | |
| | 006 | **Furnishing and equipping the buildings and facilities** | 75000 | 100000 | 20000 | 0 | 0 | 0 |
| | | **Total of Item** | 75000 | 100000 | 20000 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 493242 | 235000 | 155000 | 0 | 0 | 0 |

**Project** 002    Building and developing the Center's systems.

**Fund Source** 102001    Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 1456 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 1456 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 1456 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Program** | 494698 | 235000 | 155000 | 0 | 0 | 0 |

## 6665 Program Effective management of intelligence information

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,138,194 | 0 | 0 | 0 | 0 |
| Child | 871,808 | 0 | 0 | 0 | 0 |
| Total appropriations directed for females | 1,138,194 | 0 | 0 | 0 | 0 |
| Total appropriations directed for Child | 871,808 | 0 | 0 | 0 | 0 |

**Appropriations 6665 Program Effective management of intelligence information Per Activities and Projects**

**(In JDs)**

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|---|
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 2,421,689 | 0 | 0 | 0 | 0 | 0 |
| 001 | Cyber information management | 1,946,174 | 0 | 0 | 0 | 0 | 0 |
| 002 | Detecting the cyber threats. | 475,515 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 2,421,689 | 0 | 0 | 0 | 0 | 0 |
| Total Program | | 2,421,689 | 0 | 0 | 0 | 0 | 0 |

# Capital Expenditures According to Program and Projects for the Years   2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 340013 | 0 | 0 | 0 | 0 | 0 |
| | 187 | **Cyber Security Subscriptions** | 1606161 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 1946174 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 1946174 | 0 | 0 | 0 | 0 | 0 |

**Project**   002   **Detecting the cyber threats.**

**Fund Source** 102001   **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 84641 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 84641 | 0 | 0 | 0 | 0 | 0 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 390874 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 390874 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 475515 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Program** | 2421689 | 0 | 0 | 0 | 0 | 0 |

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

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 211,574 | 0 | 0 | 0 | 0 |
| Child | 162,057 | 0 | 0 | 0 | 0 |
| Total appropriations directed for females | 211,574 | 0 | 0 | 0 | 0 |
| Total appropriations directed for Child | 162,057 | 0 | 0 | 0 | 0 |

**Appropriations 6666 Program Applying national policies for cyber security in the government authorities and critical national infrastructure Per Activities and Projects**          **(In JDs)**

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 450,157 | 0 | 0 | 0 | 0 | 0 |
| 001   Conducting risks and gabs evaluation and applying national policies for the cyber security | 450,157 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 450,157 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 450,157 | 0 | 0 | 0 | 0 | 0 |

# Capital Expenditures According to Program and Projects for the Years    2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 013 | **Services contracts** | 28656 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 28656 | 0 | 0 | 0 | 0 | 0 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 007 | **Institutional work development studies** | 421501 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 421501 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 450157 | 0 | 0 | 0 | 0 | 0 |
| | | **Total of Program** | 450157 | 0 | 0 | 0 | 0 | 0 |

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

**Objective of the program :**

Building a developed Jordanian cybersecurity system through the continuous development and improvement of the Centre's administrative, technical, operational resources and its infrastructure and thereby contributing to enabling the Center to achive its mission and efficiently fulfiling 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 Posture
- Directorate of Cyber Operations
- Legal Affairs Unit
- Institutional Development and Project Management Unit
- Directorate of Training and Development

**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.

**Program's main outputs and results during the years (2025 -2027):**

Equipping the Centre with the necessary equipment, hardware, operating systems and software to enhance its operational and administrative capabilities

**The Program's challenges :**

- Weak awareness of the importance of adherence to cybersecurity policies and controls.
- Limited financial allocations available to the Center for the purchase of equipment, hardware, operating systems and software.

**Actions to address challenges and improve services provided:**

- Intensifying workshops and awareness programs.
- Building national capacities capable of responding efficiently to cyberthreats.

**Gender:**

Activating the Center's social responsibility for all segments of society.

**Staff working in the program :**

The program is implemented through the Center's staff.

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| **Females** | 0 | 0 | 0 | 0 | 0 |
| **Child** | 0 | 0 | 0 | 0 | 0 |
| **Appropriations directed according to population index** | | | | | |
| **Females** | 0 | 1,814,200 | 622,750 | 1,454,650 | 1,795,400 |
| **Child** | 0 | 1,389,600 | 477,000 | 1,114,200 | 1,375,200 |
| **Total appropriations directed for females** | 0 | 1,814,200 | 622,750 | 1,454,650 | 1,795,400 |
| **Total appropriations directed for Child** | 0 | 1,389,600 | 477,000 | 1,114,200 | 1,375,200 |

| Key Performance indicators for Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Performance Measurement Indicator** | **Base Year** | **Value** | **Actual value** | **Target value** | **PreliminaySelf Evaluation** | **Target Value** | | | |
| | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 | Total number of systems operating at the Center. | 2023 | 10 | 10 | 17 | 15 | 17 | 19 | 20 |
| 2 | Percentage of renewed Records Analysis System licenses. | 2023 | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 3 | Number of platforms activated for Cyber Intelligence Administration. | 2023 | 2 | 2 | 5 | 4 | 5 | 6 | 7 |
| 4 | Percentage of renewed cyber subscriptions. | 2023 | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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

**Appropriations 6667 Program Building the Centre's substantive, operational and administrative capacity. Per Activities and Projects**

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 0 | 3,860,000 | 2,500,000 | 1,325,000 | 3,095,000 | 3,820,000 |
| 001 Development of the Centre's technical structure. | 0 | 1,083,000 | 436,000 | 205,000 | 1,515,000 | 1,720,000 |
| 002 Upgrading the capacities and skills of the Centre's staff. | 0 | 470,000 | 194,000 | 50,000 | 50,000 | 60,000 |
| 003 Institutional performance Management. | 0 | 510,000 | 360,000 | 30,000 | 30,000 | 40,000 |
| 004 Building and developing the Center's cyberprocessing system. | 0 | 1,165,000 | 923,000 | 770,000 | 1,000,000 | 1,300,000 |
| 005 Development and modernization of cyber intelligence system. | 0 | 632,000 | 587,000 | 270,000 | 500,000 | 700,000 |
| Program / Treasury | 0 | 3,860,000 | 2,500,000 | 1,325,000 | 3,095,000 | 3,820,000 |
| Total Program | 0 | 3,860,000 | 2,500,000 | 1,325,000 | 3,095,000 | 3,820,000 |

# Capital Expenditures According to Program and Projects for the Years  2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 013 | **Services contracts** | 0 | 100000 | 100000 | 0 | 0 | 0 |
| | 015 | **Operating systems and software** | 0 | 150000 | 121000 | 30000 | 500000 | 500000 |
| | 016 | **Software licenses** | 0 | 408000 | 50000 | 0 | 200000 | 300000 |
| | 248 | **Disaster Recovery Site** | 0 | 65000 | 65000 | 10000 | 15000 | 20000 |
| | | **Total of Item** | 0 | 723000 | 336000 | 40000 | 715000 | 820000 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 027 | **Purchasing consultation services** | 0 | 0 | 0 | 135000 | 200000 | 200000 |
| | | **Total of Item** | 0 | 0 | 0 | 135000 | 200000 | 200000 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 0 | 360000 | 100000 | 30000 | 600000 | 700000 |
| | | **Total of Item** | 0 | 360000 | 100000 | 30000 | 600000 | 700000 |
| | | **Total of Project / Treasury** | 0 | 1083000 | 436000 | 205000 | 1515000 | 1720000 |

| **Project** | 002 | **Upgrading the capacities and skills of the Centre's staff.** |

**Fund Source** 102001 | **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 008 | **Qualification and training expenses** | 0 | 170000 | 34000 | 15000 | 15000 | 20000 |
| | 245 | **Training of cybersecurity experts** | 0 | 300000 | 160000 | 35000 | 35000 | 40000 |
| | | **Total of Item** | 0 | 470000 | 194000 | 50000 | 50000 | 60000 |
| | | **Total of Project / Treasury** | 0 | 470000 | 194000 | 50000 | 50000 | 60000 |

| **Project** | 003 | **Institutional performance Management.** |

**Fund Source** 102001 | **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 036 | **Computerization and automation operations expenses** | 0 | 100000 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 0 | 100000 | 0 | 0 | 0 | 0 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 007 | **Institutional work development studies** | 0 | 390000 | 360000 | 30000 | 30000 | 40000 |
| | | **Total of Item** | 0 | 390000 | 360000 | 30000 | 30000 | 40000 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 077 | **Predictability, creativity and artificial intelligence** | 0 | 20000 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 0 | 20000 | 0 | 0 | 0 | 0 |
| | | **Total of Project / Treasury** | 0 | 510000 | 360000 | 30000 | 30000 | 40000 |

# Capital Expenditures According to Program and Projects for the Years   2023 - 2027

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

<div align="right">( In JDs )</div>

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

**Project**   004   Building and developing the Center's cyberoprocessing system.

**Fund Source** 102001   Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 015 | **Operating systems and software** | 0 | 250000 | 106000 | 200000 | 300000 | 400000 |
| | 016 | **Software licenses** | 0 | 125000 | 125000 | 0 | 0 | 0 |
| | | **Total of Item** | 0 | 375000 | 231000 | 200000 | 300000 | 400000 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 0 | 790000 | 692000 | 570000 | 700000 | 900000 |
| | | **Total of Item** | 0 | 790000 | 692000 | 570000 | 700000 | 900000 |
| | | **Total of Project / Treasury** | 0 | 1165000 | 923000 | 770000 | 1000000 | 1300000 |

**Project**   005   Development and modernization of cyber intelligence system.

**Fund Source** 102001   Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 016 | **Software licenses** | 0 | 202000 | 166000 | 90000 | 200000 | 250000 |
| | 187 | **Cyber Security Subscriptions** | 0 | 430000 | 421000 | 180000 | 300000 | 450000 |
| | | **Total of Item** | 0 | 632000 | 587000 | 270000 | 500000 | 700000 |
| | | **Total of Project / Treasury** | 0 | 632000 | 587000 | 270000 | 500000 | 700000 |
| | | **Total of Program** | 0 | 3860000 | 2500000 | 1325000 | 3095000 | 3820000 |

## 6668 Program Investigating and responding to cyber incidents and threats.

**Objective of the program :**

Creating 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 providing 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 :**

Sustainability of cyber operations management efficiently and effectively.

**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.

**Program's main outputs and results during the years (2025 -2027):**

- Tools and programs that enable the Center to respond promptly to cyberthreats and their rapid detection.
- Enabled national response team.
- Government monitoring networks.

**The Program's challenges :**

Allocating adequate appropriations to the Center

**Actions to address challenges and improve services provided:**

- Building national capacities capable of early detection and responsiveness to threats.
- Sustainability of the Centre's operations.

**Gender:**

Activating the Center's social responsibility for all segments of society.

**Staff working in the program :**

The program is implemented through the Center's staff.

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 0 | 6,901,950 | 3,710,180 | 4,723,500 | 5,287,500 |
| Child | 0 | 5,286,600 | 2,841,840 | 3,618,000 | 4,050,000 |
| Total appropriations directed for females | 0 | 6,901,950 | 3,710,180 | 4,723,500 | 5,287,500 |
| Total appropriations directed for Child | 0 | 5,286,600 | 2,841,840 | 3,618,000 | 4,050,000 |

| Key Performance indicators for Program | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Performance Measurement Indicator | Base Year | Value | Actual value 2023 | Target value 2024 | PreliminaySelf Evaluation 2024 | Target Value 2025 | 2026 | 2027 |
| 1 Number of government institutions linked to the movements records management and analysis system. | 2023 | 128 | 128 | 150 | 150 | 160 | 170 | 180 |
| 2 Number of carried out hacking checks. | 2023 | 137 | 137 | 200 | 200 | 300 | 350 | 400 |

| Appropriations 6668 Program Investigating and responding to cyber incidents and threats. Per Activities and Projects (In JDs) | | | | | | |
|---|---|---|---|---|---|---|
| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 0 | 14,685,000 | 2,332,000 | 7,894,000 | 10,050,000 | 11,250,000 |
| 001 Expansion of the provision of cybersecurity services to national sectors. | 0 | 4,380,000 | 1,016,000 | 1,155,000 | 2,600,000 | 2,900,000 |
| 002 Managing an effective cyber intelligence system. | 0 | 2,350,000 | 766,000 | 480,000 | 2,000,000 | 2,400,000 |

## **6668 Program Investigating and responding to cyber incidents and threats.**

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

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|---|
| 003 | Responding and dealing with cybersecurity incidents. | 0 | 7,955,000 | 550,000 | 6,259,000 | 5,450,000 | 5,950,000 |
| Program / Treasury | | 0 | 14,685,000 | 2,332,000 | 7,894,000 | 10,050,000 | 11,250,000 |
| Total Program | | 0 | 14,685,000 | 2,332,000 | 7,894,000 | 10,050,000 | 11,250,000 |

# Capital Expenditures According to Program and Projects for the Years   2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 013 | **Services contracts** | 0 | 655000 | 0 | 0 | 0 | 0 |
| | 016 | **Software licenses** | 0 | 1725000 | 1016000 | 275000 | 1100000 | 1400000 |
| | | **Total of Item** | 0 | 2380000 | 1016000 | 275000 | 1100000 | 1400000 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 027 | **Purchasing consultation services** | 0 | 1000000 | 0 | 180000 | 500000 | 500000 |
| | | **Total of Item** | 0 | 1000000 | 0 | 180000 | 500000 | 500000 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 0 | 1000000 | 0 | 700000 | 1000000 | 1000000 |
| | | **Total of Item** | 0 | 1000000 | 0 | 700000 | 1000000 | 1000000 |
| | | **Total of Project / Treasury** | 0 | 4380000 | 1016000 | 1155000 | 2600000 | 2900000 |

**Project**   002   Managing an effective cyber intelligence system.

**Fund Source** 102001 | Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 015 | **Operating systems and software** | 0 | 850000 | 20000 | 0 | 500000 | 600000 |
| | 187 | **Cyber Security Subscriptions** | 0 | 1500000 | 746000 | 48000 | 900000 | 1100000 |
| | | **Total of Item** | 0 | 2350000 | 766000 | 48000 | 1400000 | 1700000 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 0 | 0 | 0 | 432000 | 600000 | 700000 |
| | | **Total of Item** | 0 | 0 | 0 | 432000 | 600000 | 700000 |
| | | **Total of Project / Treasury** | 0 | 2350000 | 766000 | 480000 | 2000000 | 2400000 |

**Project**   003   Responding and dealing with cybersecurity incidents.

**Fund Source** 102001 | Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 013 | **Services contracts** | 0 | 450000 | 0 | 0 | 450000 | 450000 |
| | 015 | **Operating systems and software** | 0 | 1575000 | 245000 | 1018000 | 1600000 | 2000000 |
| | 016 | **Software licenses** | 0 | 2480000 | 50000 | 2425000 | 2500000 | 2500000 |
| | | **Total of Item** | 0 | 4505000 | 295000 | 3443000 | 4550000 | 4950000 |
| 31 | | **Non-financial Assets** | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | **Equipment, Machines and Devices** | | | | | | |
| | 001 | **Computers and accessories** | 0 | 3450000 | 255000 | 2816000 | 900000 | 1000000 |
| | | **Total of Item** | 0 | 3450000 | 255000 | 2816000 | 900000 | 1000000 |
| | | **Total of Project / Treasury** | 0 | 7955000 | 550000 | 6259000 | 5450000 | 5950000 |
| | | **Total of Program** | 0 | 14685000 | 2332000 | 7894000 | 10050000 | 11250000 |

## 6669 Program Providing resilience requirements for our national institutions.

**Objective of the program :**

Activating 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, and reducing their harm, and enabling 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 :**

- Cybersecurity governance at the national level.
- Building the cyber capabilities of critical infrastructure sectors.
- Enhancing cybersecurity at the national level.

**Program's main outputs and results during the years (2025 -2027):**

- Developing cybersecurity policies and controls.
- Infrastructure capable of responding to and dealing with cyberthreats.

**The Program's challenges :**

- Allocation of funds.
- Weak awareness of the importance of adhering to cybersecurity policies and controls.

**Actions to address challenges and improve services provided:**

Monitoring compliance with policies and controls

**Gender:**

Activating the Center's social responsibility for all segments of society.

**Staff working in the program :**

The program is implemented through the Center's staff.

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| **Females** | 0 | 0 | 0 | 0 | 0 |
| **Child** | 0 | 0 | 0 | 0 | 0 |
| **Appropriations directed according to population index** | | | | | |
| **Females** | 0 | 2,655,500 | 524,520 | 1,308,950 | 1,513,400 |
| **Child** | 0 | 2,034,000 | 401,760 | 1,002,600 | 1,159,200 |
| **Total appropriations directed for females** | 0 | 2,655,500 | 524,520 | 1,308,950 | 1,513,400 |
| **Total appropriations directed for Child** | 0 | 2,034,000 | 401,760 | 1,002,600 | 1,159,200 |

| Key Performance indicators for Program | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Performance Measurement Indicator** | **Base Year** | **Value** | **Actual value** | **Target value** | **PreliminaySelf Evaluation** | **Target Value** | | |
| | | | **2023** | **2024** | **2024** | **2025** | **2026** | **2027** |
| 1 Number of cybersecurity policies and controls issued/cumulative. | 2024 | - | - | 2 | 2 | 4 | 5 | 6 |
| 2 Number of critical infrastructure sectors initiated with cyber capacity building/cumulative. | 2024 | - | - | 3 | 1 | 2 | 4 | 6 |

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

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|
| **Current Expenditures** | 0 | 0 | 0 | 0 | 0 | 0 |
| **Capital Expenditures** | 0 | 5,650,000 | 3,213,000 | 1,116,000 | 2,785,000 | 3,220,000 |
| 001 **National Cybersecurity Governance.** | 0 | 2,550,000 | 2,300,000 | 100,000 | 1,000,000 | 1,170,000 |
| 002 **National Cyber Risk Management.** | 0 | 980,000 | 690,000 | 200,000 | 460,000 | 500,000 |
| 003 **Enhancing the readiness and resilience of national critical infrastructure sectors** | 0 | 450,000 | 0 | 150,000 | 275,000 | 300,000 |

## 6669 Program Providing resilience requirements for our national institutions.

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

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|
| 004 | National Cybersecurity Awareness and Education Programme. | 0 | 1,670,000 | 223,000 | 666,000 | 1,050,000 | 1,250,000 |
| | Program / Treasury | 0 | 5,650,000 | 3,213,000 | 1,116,000 | 2,785,000 | 3,220,000 |
| | Total Program | 0 | 5,650,000 | 3,213,000 | 1,116,000 | 2,785,000 | 3,220,000 |

# Capital Expenditures According to Program and Projects for the Years    2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 015 | **Operating systems and software** | 0 | 650000 | 650000 | 50000 | 500000 | 570000 |
| | 016 | **Software licenses** | 0 | 250000 | 0 | 0 | 0 | 0 |
| | | **Total of Item** | 0 | 900000 | 650000 | 50000 | 500000 | 570000 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 027 | **Purchasing consultation services** | 0 | 1650000 | 1650000 | 50000 | 500000 | 600000 |
| | | **Total of Item** | 0 | 1650000 | 1650000 | 50000 | 500000 | 600000 |
| | | **Total of Project / Treasury** | 0 | 2550000 | 2300000 | 100000 | 1000000 | 1170000 |

| **Project** | **002** | **National Cyber Risk Management.** |

**Fund Source** **102001** | **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 015 | **Operating systems and software** | 0 | 90000 | 0 | 0 | 0 | 0 |
| | 016 | **Software licenses** | 0 | 290000 | 140000 | 30000 | 60000 | 100000 |
| | 187 | **Cyber Security Subscriptions** | 0 | 500000 | 500000 | 140000 | 300000 | 300000 |
| | 246 | **Cybersecurity Platforms and Memberships Awards** | 0 | 100000 | 50000 | 30000 | 100000 | 100000 |
| | | **Total of Item** | 0 | 980000 | 690000 | 200000 | 460000 | 500000 |
| | | **Total of Project / Treasury** | 0 | 980000 | 690000 | 200000 | 460000 | 500000 |

| **Project** | **003** | **Enhancing the readiness and resilience of national critical infrastructure sectors** |

**Fund Source** **102001** | **Capital (Treasury)**

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 015 | **Operating systems and software** | 0 | 75000 | 0 | 50000 | 50000 | 50000 |
| | 016 | **Software licenses** | 0 | 75000 | 0 | 50000 | 50000 | 50000 |
| | | **Total of Item** | 0 | 150000 | 0 | 100000 | 100000 | 100000 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 027 | **Purchasing consultation services** | 0 | 300000 | 0 | 50000 | 175000 | 200000 |
| | | **Total of Item** | 0 | 300000 | 0 | 50000 | 175000 | 200000 |
| | | **Total of Project / Treasury** | 0 | 450000 | 0 | 150000 | 275000 | 300000 |

# Capital Expenditures According to Program and Projects for the Years  2023 - 2027

**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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 008 | **Qualification and training expenses** | 0 | 650000 | 45000 | 375000 | 400000 | 600000 |
| | 017 | **Promotion, advertising and awareness** | 0 | 195000 | 62000 | 0 | 50000 | 50000 |
| | 032 | **Conferences, celebrations and workshops** | 0 | 120000 | 23000 | 0 | 100000 | 100000 |
| | 046 | **Initiative for training IT graduates** | 0 | 705000 | 93000 | 291000 | 500000 | 500000 |
| | | **Total of Item** | 0 | 1670000 | 223000 | 666000 | 1050000 | 1250000 |
| | | **Total of Project / Treasury** | 0 | 1670000 | 223000 | 666000 | 1050000 | 1250000 |
| | | **Total of Program** | 0 | 5650000 | 3213000 | 1116000 | 2785000 | 3220000 |

## **6670 Program building participatory relationships at the local, regional and global levels**

**Objective of the program :**

Building 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.
- Communication and Cooperation Directorate.
- Legal Affairs 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.

**Program's main outputs and results during the years (2025 -2027):**

- Memorandums of understanding and international, regional and local cooperation programmes.
- National, regional and international cybersecurity initiatives.

**The Program's challenges :**

- Weak awareness of the importance of cybersecurity and exchange of relevant experiences and information

**Actions to address challenges and improve services provided:**

- Building local, regional and international partnerships
- Activation of memorandums of understanding at the local, regional and international levels.

**Gender:**

Activating the Center's social responsibility for all segments of society.

**Staff working in the program :**

The program is implemented through the Center's staff.

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

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 0 | 267,900 | 54,050 | 103,400 | 122,200 |
| Child | 0 | 205,200 | 41,400 | 79,200 | 93,600 |
| Total appropriations directed for females | 0 | 267,900 | 54,050 | 103,400 | 122,200 |
| Total appropriations directed for Child | 0 | 205,200 | 41,400 | 79,200 | 93,600 |

| Key Performance indicators for Program | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Performance Measurement Indicator** | **Base Year** | **Value** | **Actual value** | **Target value** | **PreliminaySelf Evaluation** | **Target Value** | | |
| | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 Number of partnerships and memorandums of understanding with others. | 2024 | - | - | - | - | 5 | 7 | 10 |
| 2 Percentage commitment in the implementation of the national plan to raise Jordan's ranking in the global cybersecurity index. | 2024 | - | - | 75% | 75% | 75% | 80% | 90% |

| **Appropriations 6670 Program building participatory relationships at the local, regional and global levels Per Activities and Projects** **(In JDs)** | | | | | | |
|---|---|---|---|---|---|---|
| **Activities and Projects** | **Actual 2023** | **Estimated 2024** | **Re-estimated 2024** | **Estimated 2025** | **Indicative** | |
| | | | | | **2026** | **2027** |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 0 | 570,000 | 100,000 | 115,000 | 220,000 | 260,000 |
| 001 Building collaborative and technical partnerships in cybersecurity. | 0 | 245,000 | 60,000 | 55,000 | 80,000 | 100,000 |

## 6670 Program building participatory relationships at the local, regional and global levels

**Appropriations 6670 Program building participatory relationships at the local, regional and global levels Per Activities and Projects**

(In JDs)

| | Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | 2027 |
|---|---|---|---|---|---|---|---|
| 002 | Community Responsibility | 0 | 175,000 | 40,000 | 10,000 | 40,000 | 50,000 |
| 003 | The national plan to raise Jordan's ranking in global cybersecurity indicators. | 0 | 150,000 | 0 | 50,000 | 100,000 | 110,000 |
| | **Program / Treasury** | 0 | 570,000 | 100,000 | 115,000 | 220,000 | 260,000 |
| | **Total Program** | 0 | 570,000 | 100,000 | 115,000 | 220,000 | 260,000 |

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

**Chapter :** 3210    National Center for Cyber Security      ( In JDs )

**Program** 6670 building 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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 017 | **Promotion, advertising and awareness** | 0 | 150000 | 0 | 20000 | 30000 | 35000 |
| | 032 | **Conferences, celebrations and workshops** | 0 | 15000 | 0 | 15000 | 20000 | 30000 |
| | | **Total of Item** | 0 | 165000 | 0 | 35000 | 50000 | 65000 |
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 007 | **Institutional work development studies** | 0 | 80000 | 60000 | 20000 | 30000 | 35000 |
| | | **Total of Item** | 0 | 80000 | 60000 | 20000 | 30000 | 35000 |
| | | **Total of Project / Treasury** | 0 | 245000 | 60000 | 55000 | 80000 | 100000 |

**Project** 002 Community Responsibility

**Fund Source** 102001 | Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 22 | | **Use of Goods and Services** | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | **Operating and Sustaining Expenditures** | | | | | | |
| | 017 | **Promotion, advertising and awareness** | 0 | 105000 | 0 | 0 | 0 | 0 |
| | 032 | **Conferences, celebrations and workshops** | 0 | 70000 | 40000 | 10000 | 40000 | 50000 |
| | | **Total of Item** | 0 | 175000 | 40000 | 10000 | 40000 | 50000 |
| | | **Total of Project / Treasury** | 0 | 175000 | 40000 | 10000 | 40000 | 50000 |

**Project** 003 The national plan to raise Jordan's ranking in global cybersecurity indicators.

**Fund Source** 102001 | Capital (Treasury)

| Group | item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|---|---|---|---|---|---|---|---|---|
| 28 | | **Other Expenditures** | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | **Studies, Research and Consultations** | | | | | | |
| | 027 | **Purchasing consultation services** | 0 | 150000 | 0 | 50000 | 100000 | 110000 |
| | | **Total of Item** | 0 | 150000 | 0 | 50000 | 100000 | 110000 |
| | | **Total of Project / Treasury** | 0 | 150000 | 0 | 50000 | 100000 | 110000 |
| | | **Total of Program** | 0 | 570000 | 100000 | 115000 | 220000 | 260000 |
| | | **Total of Chapter** | 7517286 | 25000000 | 8300000 | 10450000 | 16150000 | 18550000 |