

## Chapter : 8114 Jordan Hejaz Railways

**Vision :** Comfortable and secure tourism transport and optimal investment for the Corporation's assets and preserve the Hijazi line legacy

**Mission :** Develop the performance of the Corporation to reach a qualitative tourism transport and investment ensure the increase of revenues and preserve legacy and realize the job welfare

**Legal Framework:** Hejaz Railways Law No.(23) for the year 1952.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Upgrade the readiness of railway line and improve the quality of provided services for service recipients.	1	Number of periodicals allocated for guarding the line daily	0	0	7	8	8
	2	Increase of the number of guards	0	0	65	70	68	75	80	85
	3	Increase of appropriations allocating for guarding and security	0	0	98000	100000	100000	105000	110000	112000
2 - Preserve and sustain the line properties.	1	Periodical detection of railway readiness for transport(monthly)	0	0	12	14	14	16	18	20
	2	Percentage of technicians and engineers participating in railway maintenance	0	0	%25	%27	%30	%31	%37	%40

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					1	8201	Administration and Support Services	1	Percentage of qualified employees.	-	-	%12
			2	Percentage of qualified persons to work in trains	-	-	%25	%27	%27	%31	%36	%40
2	8202	Transport and Operation	1	Number of passengers expected to be transferred.	-	-	1100	6500	250	3000	3500	4000
			2	Number of passengers expected to be transferred / students and families.	-	-	28000	34000	12000	36000	38000	39000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8201	Administration and Support Services	Current	1214100	1253000	1253000	1391000	1556000	1688000
			Capital	34667	139000	139000	205000	175000	125000
			Total	1248767	1392000	1392000	1596000	1731000	1813000
2	8202	Transport and Operation	Current	0	0	0	0	0	0
			Capital	124333	220000	120000	130000	80000	40000
			Total	124333	220000	120000	130000	80000	40000
			Total of Current	1214100	1253000	1253000	1391000	1556000	1688000
			Total of Capital	159000	359000	259000	335000	255000	165000
			Total of Chapter	1373100	1612000	1512000	1726000	1811000	1853000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8201	001	Administration	34667	139000	139000	105000	75000	25000	
	002	Purchasing lands near Zarqa station	0	0	0	100000	100000	100000	
		Total Of Program	34667	139000	139000	205000	175000	125000	
8202	002	Maintaining and sustaining the railway	124333	220000	120000	130000	80000	40000	
		Total Of Program	124333	220000	120000	130000	80000	40000	
		Total	159000	359000	259000	335000	255000	165000	



# Revenues

Chapter : 8114 Jordan Hejaz Railways

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1415		Return						
	901	Rents received by Independent Institutions						
	001	Rents	293401	420000	420000	550000	550000	550000
		<b>Total of Item</b>	293401	420000	420000	550000	550000	550000
		<b>Total</b>	293401	420000	420000	550000	550000	550000
1421		Sales by Market Governmental Establishments						
	011	Current Revenues of Hejaz Jordan Railway Cor						
	001	Passengers Transportation Revenue	55667	65000	75000	80000	85000	90000
	003	Line Investment Allowance Revenues	300000	300000	300000	400000	400000	400000
	999	Miscellaneous Revenues	809532	650000	650000	750000	750000	750000
		<b>Total of Item</b>	1165199	1015000	1025000	1230000	1235000	1240000
		<b>Total</b>	1165199	1015000	1025000	1230000	1235000	1240000
		<b>Total Revenues</b>	1458600	1435000	1445000	1780000	1785000	1790000

# Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8114 Jordan Hejaz Railways

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees	48701	50000	50000	58000	60000	61000
	<b>102</b>	Permanent Unclassified Employees	218746	225500	225500	255000	326500	369000
	<b>104</b>	Workers' Wages	55328	58000	58000	33500	11000	12000
	<b>105</b>	Personal Cost of Living Allowance	161541	165500	165500	200000	256500	300000
	<b>106</b>	Family Allowance	24101	25500	25500	28500	40000	47000
	<b>110</b>	Overtime Allowance	76205	77000	77000	84000	90000	95000
	<b>111</b>	Additional Allowance	176693	177500	177500	216000	256500	292000
	<b>113</b>	Transportation Allowance	19210	19500	19500	27000	28000	31000
	<b>114</b>	Transport Allowance	14399	14500	14500	13000	13500	17000
	<b>116</b>	Employees' bonuses	31640	50000	50000	50000	50000	50000
<b>Total</b>			<b>826564</b>	<b>863000</b>	<b>863000</b>	<b>965000</b>	<b>1132000</b>	<b>1274000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	73497	65000	65000	88000	104000	119000
<b>Total</b>			<b>73497</b>	<b>65000</b>	<b>65000</b>	<b>88000</b>	<b>104000</b>	<b>119000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	8044	12000	12000	12000	12000	12000
	<b>203</b>	Water	5027	4500	4500	5000	5000	5000
	<b>204</b>	Electricity	23546	18500	18500	20000	20000	20000
	<b>205</b>	Fuels	68980	78500	78500	82000	83000	85000
	<b>206</b>	Maintenance of Machines, furniture and	4703	6000	6000	6000	6000	5000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty M	9000	10500	10500	13000	13000	10000
	<b>208</b>	Repair and maintenance of buildings a	11810	12000	12000	13000	13000	9000
	<b>209</b>	Office Supplies	6370	4500	4500	5000	5000	5000
	<b>210</b>	Raw materials ( Medicines, Clothes, Fo	3460	3500	3500	3500	4000	4000
	<b>211</b>	Cleaning Services and supplies ( inclu	15221	14000	14000	14000	14000	14000
	<b>212</b>	Insurance	29627	36500	36500	38000	38000	38000
	<b>213</b>	Official Travel Missions	10954	9500	9500	9500	10000	10000
	<b>214</b>	Other goods and services expenses	38695	40000	40000	42000	22000	3000
<b>Total</b>			<b>235437</b>	<b>250000</b>	<b>250000</b>	<b>263000</b>	<b>245000</b>	<b>220000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	<b>308</b>	Pension and Compensations	7770	8000	8000	8000	8000	8000
<b>Total</b>			<b>7770</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other miscellaneous expenditur</b>						
	<b>302</b>	Contributions	34734	32000	32000	32000	32000	32000
	<b>303</b>	Scientific Scholarships and Training C	2000	3000	3000	3000	3000	3000
	<b>305</b>	Non-Employees' Bonuses	34098	32000	32000	32000	32000	32000
<b>Total</b>			<b>70832</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>
<b>Total of Chapter</b>			<b>1214100</b>	<b>1253000</b>	<b>1253000</b>	<b>1391000</b>	<b>1556000</b>	<b>1688000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

Chapter : 8114 Jordan Hejaz Railways

( In JDs )

**Program : 8201 Administration and Support Services**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	48701	50000	50000	58000	60000	61000
	102	Permanent Unclassified Employee	218746	225500	225500	255000	326500	369000
	104	Workers' Wages	55328	58000	58000	33500	11000	12000
	105	Personal Cost of Living Allowance	161541	165500	165500	200000	256500	300000
	106	Family Allowance	24101	25500	25500	28500	40000	47000
	110	Overtime Allowance	76205	77000	77000	84000	90000	95000
	111	Additional Allowance	176693	177500	177500	216000	256500	292000
	113	Transportation Allowance	19210	19500	19500	27000	28000	31000
	114	Transport Allowance	14399	14500	14500	13000	13500	17000
	116	Employees' bonuses	31640	50000	50000	50000	50000	50000
		<b>Total</b>	<b>826564</b>	<b>863000</b>	<b>863000</b>	<b>965000</b>	<b>1132000</b>	<b>1274000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	73497	65000	65000	88000	104000	119000
		<b>Total</b>	<b>73497</b>	<b>65000</b>	<b>65000</b>	<b>88000</b>	<b>104000</b>	<b>119000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	8044	12000	12000	12000	12000	12000
	203	Water	5027	4500	4500	5000	5000	5000
	204	Electricity	23546	18500	18500	20000	20000	20000
	205	Fuels	68980	78500	78500	82000	83000	85000
	206	Maintenance of Machines, furniture	4703	6000	6000	6000	6000	5000
	207	Maintenance of Vehicles, Heavy Du	9000	10500	10500	13000	13000	10000
	208	Repair and maintenance of building	11810	12000	12000	13000	13000	9000
	209	Office Supplies	6370	4500	4500	5000	5000	5000
	210	Raw materials ( Medicines, Clothes	3460	3500	3500	3500	4000	4000
	211	Cleaning Services and supplies ( in	15221	14000	14000	14000	14000	14000
	212	Insurance	29627	36500	36500	38000	38000	38000
	213	Official Travel Missions	10954	9500	9500	9500	10000	10000
	214	Other goods and services expense	38695	40000	40000	42000	22000	3000
		<b>Total</b>	<b>235437</b>	<b>250000</b>	<b>250000</b>	<b>263000</b>	<b>245000</b>	<b>220000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	7770	8000	8000	8000	8000	8000
		<b>Total</b>	<b>7770</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	34734	32000	32000	32000	32000	32000
	303	Scientific Scholarships and Trainin	2000	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	34098	32000	32000	32000	32000	32000
		<b>Total</b>	<b>70832</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>
		<b>Total of Program</b>	<b>1214100</b>	<b>1253000</b>	<b>1253000</b>	<b>1391000</b>	<b>1556000</b>	<b>1688000</b>
		<b>Total of Chapter</b>	<b>1214100</b>	<b>1253000</b>	<b>1253000</b>	<b>1391000</b>	<b>1556000</b>	<b>1688000</b>

# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8114 Jordan Hejaz Railways

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>	90000	76000	76000	80000	50000	30000
	512	<b>Operating and maintenance Expenses</b>	24667	9000	9000	10000	10000	10000
		<b>Total</b>	<b>114667</b>	<b>85000</b>	<b>85000</b>	<b>90000</b>	<b>60000</b>	<b>40000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	<b>Works and Constructions</b>	0	209000	109000	50000	50000	0
		<b>Total</b>	<b>0</b>	<b>209000</b>	<b>109000</b>	<b>50000</b>	<b>50000</b>	<b>0</b>
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	44333	65000	65000	65000	45000	25000
	506	<b>Vehicles and Heavy Duty Machines</b>	0	0	0	30000	0	0
		<b>Total</b>	<b>44333</b>	<b>65000</b>	<b>65000</b>	<b>95000</b>	<b>45000</b>	<b>25000</b>
3141		<b>Nonproduced assets</b>						
	507	<b>Lands</b>	0	0	0	100000	100000	100000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Chapter</b>	<b>159000</b>	<b>359000</b>	<b>259000</b>	<b>335000</b>	<b>255000</b>	<b>165000</b>

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8114 Jordan Hejaz Railways

( In JDs )

Program : 8201 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	5000	6000	6000	10000	10000	10000
		Total of Item	5000	6000	6000	10000	10000	10000
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	24667	9000	9000	10000	10000	10000
		Total of Item	24667	9000	9000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	109000	109000	50000	50000	0
		Total of Item	0	109000	109000	50000	50000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5000	5000	5000	5000	5000	5000
	019	Communication Devices	0	10000	10000	0	0	0
		Total of Item	5000	15000	15000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
		Total of Project	34667	139000	139000	105000	75000	25000

Project : 002 Purchasing lands near Zarqa station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000
		Total of Program	34667	139000	139000	205000	175000	125000

## Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8114 Jordan Hejaz Railways

( In JDs )

Program : 8202		Transport and Operation						
Project : 002		Maintaining and sustaining the railway						
Fund Source : 202001		Capital - Domestic Funding						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	009	Miscellaneous buildings repair and renovation	25000	15000	15000	15000	5000	5000
	026	Maintaining railway line	60000	55000	55000	55000	35000	15000
		<b>Total of Item</b>	<b>85000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>40000</b>	<b>20000</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	013	Miscellaneous Buildings Construction	0	100000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	051	Spare parts for trains and trailers	39333	50000	50000	60000	40000	20000
		<b>Total of Item</b>	<b>39333</b>	<b>50000</b>	<b>50000</b>	<b>60000</b>	<b>40000</b>	<b>20000</b>
		<b>Total of Project</b>	<b>124333</b>	<b>220000</b>	<b>120000</b>	<b>130000</b>	<b>80000</b>	<b>40000</b>
		<b>Total of Program</b>	<b>124333</b>	<b>220000</b>	<b>120000</b>	<b>130000</b>	<b>80000</b>	<b>40000</b>
		<b>Total of Chapter</b>	<b>159000</b>	<b>359000</b>	<b>259000</b>	<b>335000</b>	<b>255000</b>	<b>165000</b>