

## Chapter : 8114 Jordan Hejaz Railways

**Establishment :** The Hejaz Railways was established from Damascus in the Syrian Arab Republic to Al Madinah Al Munawwarah in the Kingdom of Saudi Arabia during the era of the Ottoman Caliphate in the time of Sultan Abdul Hamid II with a length of (1303 km) during the period from (1900-1908), where the first trip was made to transport pilgrims and Umrah performers from the Levant to the Holy Lands on the twenty-fourth of August 1908, and it became a twenty-seven hours to travel this distance instead of forty-five days by camels and horses. Jordan Hejaz Railways had the honor that His Majesty the founding His Majesty King Abdullah I Ibn Al-Hussein, took one of the trains on his first trip from Ma'an to Amman in 1921, where His Majesty announced the establishment of the Emirate of Transjordan from Al-Jeezah Station during this trip, and the carriage that carried His Majesty is still a living witness within the assets of the Historical Museum of the Corporation.

**Vision :** Comfortable and secure transportation and optimal investment while preserving legacy and being in line with modernity

**Mission :** Developing the performance of the Corporation in order to reach qualitative transport and optimal investment of the Corporation's properties and preserve its historic legacy

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

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

#### **First Priority :**

- Purchasing lands near Zarqa station

#### **First Priority Outcomes :**

- Build stoages and flats to be leased
- Increase the revenues of the Corporation

#### **Second Priority :**

- Maintain and sustain the line

#### **Second Priority Outcomes :**

- Preserve the historical legacy

#### **Tasks of the Ministry / Department :**

- Raise the revenues of the Corporation
- Maintenance of four steam locomotives through the establishment's cadres to raise their market value
- Joint cooperation with Al-Zarqa Al-Ahliyah University to provide its expertise in the field of railways to the University's laboratories. For its part, the University provides technical services such as infrastructure maintenance services, providing intersections with digital sign systems and lighting some tunnels, in addition to introducing an automated truck to detect on the line.

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

- Develop rail transportation system
- Set the hijazi line on the local and international tourism map
- Raise the institutional performance
- Invest the properties of the line
- Preserve the historical legacy by restoring the institution's heritage buildings and stations.

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

- \_ Job competencies dropout**
- \_ Old buildings in need of continuous restoration**
- \_ Some jobs does not exist in the storage of Civil Service Bureau**

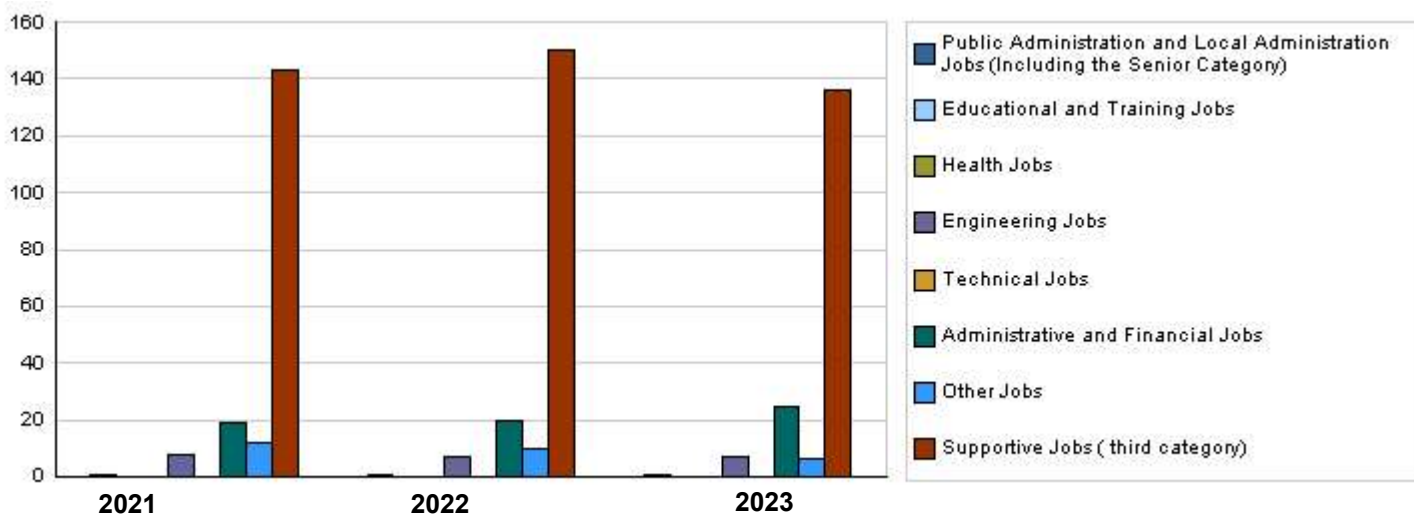
## Chapter : 8114 Jordan Hejaz Railways

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To upgrade the readiness of railway line and improve the quality of provided services for customers	1 Periodic inspection of the railway readiness (monthly)	2011	11	28	29	28	29	30	31
	2 Percentage of engineers and technicians participating in maintaining the railway	2011	%23	%40	%45	%43	%46	%47	%48
2 - To preserve and sustain the line property	1 Number of patrols dedicated to guard the railway (daily)	2011	5	11	14	13	14	15	16
	2 Increase in the number of guards	2011	55	84	100	90	100	105	110
	3 Appropriations allocated for guarding and security (thousand JDs)	2011	93	111	300	210	300	350	400

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

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Public Administration	1	0	1	1	0	1	1	0	1
Educational and Training Jobs		0	0	0	0	0	0	0	0	0
Health Jobs		0	0	0	0	0	0	0	0	0
Engineering Jobs		4	4	8	4	3	7	4	3	7
Technical Jobs	Technical jobs	0	0	0	0	0	0	0	0	0
Administrative and Financial Jobs	Administrative and Financial	14	5	19	14	6	20	19	6	25
Other Jobs	Other jobs	11	1	12	9	1	10	5	1	6
Supportive Jobs ( third category)	Support Jobs	139	4	143	145	5	150	132	4	136
<b>Total</b>		<b>169</b>	<b>14</b>	<b>183</b>	<b>173</b>	<b>15</b>	<b>188</b>	<b>161</b>	<b>14</b>	<b>175</b>
<b>Total Cost of Salaries</b>		<b>1140967</b>	<b>85879</b>	<b>1226846</b>	<b>1575420</b>	<b>118580</b>	<b>1694000</b>	<b>1700970</b>	<b>128030</b>	<b>1829000</b>



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

No.	Description	2019	2020	2021	2022	2023
1	Number of passengers expected to be transferred of tourists (annually)	314	1400	2000	4000	5000
2	Number of passengers expected to be transferred / students and families (annually)	22000	41000	41000	44000	45000

## Chapter : 8114 Jordan Hejaz Railways

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8201	000	Current	1414108	1985000	1920000	0	0	0
	601	Administrative and Support Services	0	0	0	2128000	2148000	2169000
	Total of Program		1414108	1985000	1920000	2128000	2148000	2169000
Total			1414108	1985000	1920000	2128000	2148000	2169000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8201	002	Purchasing lands near Zarqa station	0	150000	50000	0	0	0
	Total of Program		0	150000	50000	0	0	0
8202	002	Maintaining and sustaining the Railway	34066	350000	300000	370000	370000	370000
	003	Zarqa Warehouses	0	300000	300000	280000	280000	280000
	Total of Program		34066	650000	600000	650000	650000	650000
Total			34066	800000	650000	650000	650000	650000

**Overall Summary of Expenditures for Chapter 8114- Jordan Hejaz Railways  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	1,414,108	1,985,000	1,920,000	2,128,000	208,000	2,148,000	2,169,000
Capital Expenditure	34,066	800,000	650,000	650,000	0	650,000	650,000
<b>Total current and capital expenditure</b>	<b>1,448,174</b>	<b>2,785,000</b>	<b>2,570,000</b>	<b>2,778,000</b>	<b>208,000</b>	<b>2,798,000</b>	<b>2,819,000</b>

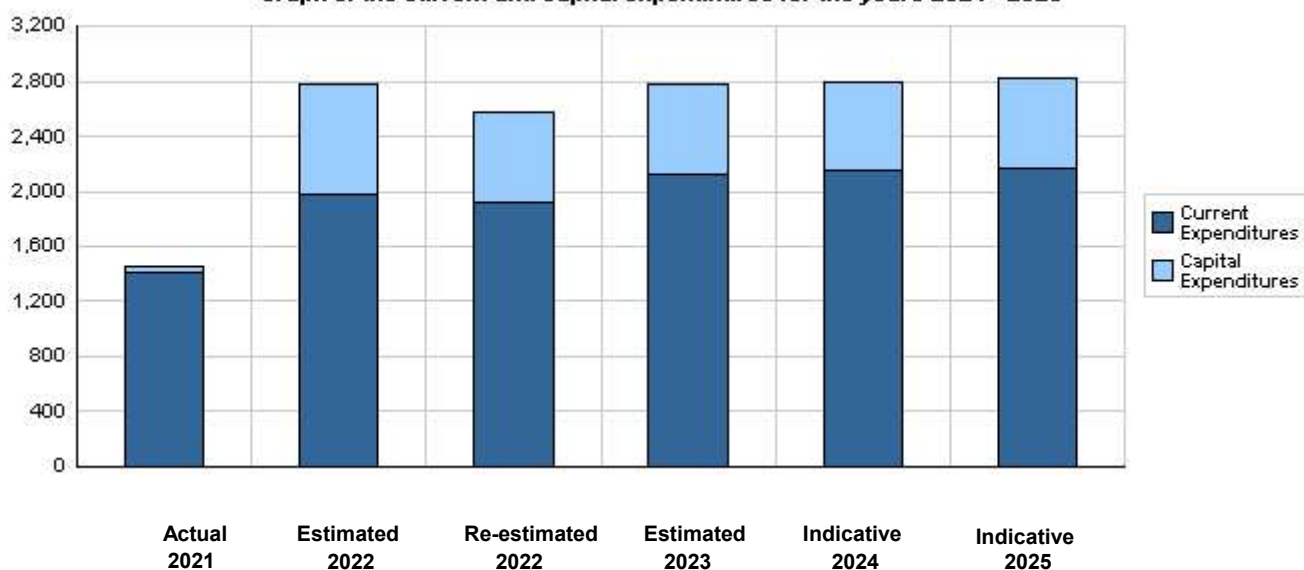
**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

**Current expenditure :**

- Compensations of Employees group increased by (200) thousand JDs above the re-estimation of 2022 as a result of:
  - Natural increase of the staff' salaries
  - Allocate the necessary financial appropriations to cover the costs of the remaining vacant posts from previous years, updated on the 2023 manpower table.
  - Use of goods and services group appropriations (operational expenditure) increased by approximately (8 thousand JDs) over the 2022 re-estimation , representing the natural increase in

( Thousands of JDs )

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



## Budget Summary

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Revenues</b>						
141	Property Income Revenues	491321	700000	700000	750000	800000
142	Revenues of Selling Goods and Services	1220624	2210000	2209600	2425000	2525000
<b>Total Revenues</b>		<b>1711945</b>	<b>2910000</b>	<b>2909600</b>	<b>3175000</b>	<b>3325000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	1129592	1519000	1454000	1646000	1679000
212	Social Security Contributions	97254	175000	175000	183000	189000
221	Use of Goods and Services	96594	167000	167000	175000	177000
242	Domestic Interests	33124	46000	46000	46000	46000
271	Pension and Compensations	9377	10000	10000	10000	10000
282	Other Miscellaneous Expenditures	48167	68000	68000	68000	68000
<b>Total Current Expenditures</b>		<b>1414108</b>	<b>1985000</b>	<b>1920000</b>	<b>2128000</b>	<b>2169000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	34066	800000	650000	650000	650000
<b>Total Capital Expenditures</b>		<b>34066</b>	<b>800000</b>	<b>650000</b>	<b>650000</b>	<b>650000</b>
<b>Total Expenditures</b>		<b>1448174</b>	<b>2785000</b>	<b>2570000</b>	<b>2778000</b>	<b>2819000</b>
<b>Deficit \ Surplus before Financing</b>		<b>263771</b>	<b>125000</b>	<b>339600</b>	<b>397000</b>	<b>506000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5111001	Repayment of Due Domestic Loans Installments	138278	185000	185000	185000	185000
5119007	Reserves for Liabilities Repayment	309400	551000	464000	676000	1264000
<b>Total Uses</b>		<b>447678</b>	<b>736000</b>	<b>649000</b>	<b>861000</b>	<b>1449000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	263771	125000	339600	397000	506000
4119004	Usage of reserves for liabilities repayment	183907	611000	309400	464000	943000
<b>Total Sources</b>		<b>447678</b>	<b>736000</b>	<b>649000</b>	<b>861000</b>	<b>1449000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8114 Jordan Hejaz Railways

(In JDs )

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1415		<b>Royalty</b>						
	901	<b>Rents received by government units</b>						
	001	Rents	491321	700000	700000	750000	775000	800000
		<b>Total of Item</b>	491321	700000	700000	750000	775000	800000
		<b>Total</b>	491321	700000	700000	750000	775000	800000
1421		<b>Sales of Market Governmental Units</b>						
	011	<b>Current Revenues for Hejaz Jordan Railway Corporation</b>						
	001	Passengers transportation revenue	31086	25000	25000	25000	25000	25000
	003	Line investment charges revenues	0	300000	300000	300000	300000	300000
	005	Investment of Zarqa Camp entrance	55272	360000	360000	500000	500000	500000
	006	Investment of Zarqa station land	0	85000	85000	100000	100000	100000
	999	Miscellaneous Revenues	1134266	1440000	1439600	1500000	1550000	1600000
		<b>Total of Item</b>	1220624	2210000	2209600	2425000	2475000	2525000
		<b>Total</b>	1220624	2210000	2209600	2425000	2475000	2525000
		<b>Total Revenues</b>	1711945	2910000	2909600	3175000	3250000	3325000

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

### Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	0	10000	0	0	0	0
	<b>102</b>	Unclassified Employees	305334	330000	315000	330000	332000	335000
	<b>103</b>	Comprehensive Contract Employees	0	12000	3000	12000	12000	12000
	<b>104</b>	Workers' Wages	12858	15000	14000	15000	16000	17000
	<b>105</b>	Personal Cost of Living Allowance	261955	300000	290000	310000	312000	315000
	<b>106</b>	Family Cost of Living Allowance	31386	36000	33000	37000	38000	39000
	<b>110</b>	Overtime Allowance	50000	50000	50000	75000	75000	75000
	<b>111</b>	Additional Allowance	279731	290000	283000	330000	333000	335000
	<b>113</b>	Transportation Allowance	33454	38000	38000	41000	41000	41000
	<b>114</b>	Transport Allowance	21240	27000	27000	29000	29000	29000
	<b>116</b>	Employees' Bonuses	79436	350000	350000	400000	400000	400000
	<b>120</b>	Contract Employees	54198	61000	51000	67000	74000	81000
		<b>Total</b>	<b>1129592</b>	<b>1519000</b>	<b>1454000</b>	<b>1646000</b>	<b>1662000</b>	<b>1679000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	97254	175000	175000	183000	186000	189000
		<b>Total</b>	<b>97254</b>	<b>175000</b>	<b>175000</b>	<b>183000</b>	<b>186000</b>	<b>189000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	4759	7000	7000	7000	7000	7000
	<b>203</b>	Water	1985	3000	3000	3000	3000	3000
	<b>204</b>	Electricity	17786	17000	17000	17000	18000	19000
	<b>205</b>	Fuels	21442	45000	45000	46000	46000	46000
	<b>206</b>	Maintenance of Machines, furniture and accessories	1645	5000	5000	5000	5000	5000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	8342	9000	9000	11000	11000	11000
	<b>208</b>	Repair and maintenance of buildings and accessories	8000	11000	11000	11000	11000	11000
	<b>209</b>	Stationery, Publications and Office Supplies	2715	4000	4000	4000	4000	4000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	5775	16000	16000	16000	16000	16000
	<b>212</b>	Insurance	8570	21000	21000	26000	26000	26000
	<b>213</b>	Official Travel Missions	5986	11000	11000	11000	11000	11000
	<b>214</b>	Goods and services expenses	9589	16000	16000	16000	16000	16000
		<b>Total</b>	<b>96594</b>	<b>167000</b>	<b>167000</b>	<b>175000</b>	<b>176000</b>	<b>177000</b>
<b>24</b>		<b>Interests</b>						
<b>2421</b>		Domestic Interests						
	<b>317</b>	Domestic Interests	33124	46000	46000	46000	46000	46000
		<b>Total</b>	<b>33124</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	9377	10000	10000	10000	10000	10000
		<b>Total</b>	<b>9377</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	12289	28000	28000	28000	28000	28000
	<b>303</b>	Scientific scholarships and training courses	900	5000	5000	5000	5000	5000
	<b>305</b>	Non-Employees' Bonuses	34978	35000	35000	35000	35000	35000
		<b>Total</b>	<b>48167</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>
<b>Total of Chapter</b>			<b>1414108</b>	<b>1985000</b>	<b>1920000</b>	<b>2128000</b>	<b>2148000</b>	<b>2169000</b>



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

Chapter : 8114 Jordan Hejaz Railways

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	29364	60000	60000	80000	80000	80000
	512	Operating and Sustaining Expenditures	0	200000	150000	230000	230000	230000
		<b>Total</b>	29364	260000	210000	310000	310000	310000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	300000	300000	280000	280000	280000
		<b>Total</b>	0	300000	300000	280000	280000	280000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	4702	90000	90000	60000	60000	60000
		<b>Total</b>	4702	90000	90000	60000	60000	60000
3141		Lands						
	507	Lands	0	150000	50000	0	0	0
		<b>Total</b>	0	150000	50000	0	0	0
		<b>Total of Chapter</b>	34066	800000	650000	650000	650000	650000

**Appropriations directed for females and child according to chapter : 8114 Jordan Hejaz Railways**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>85,879</b>	<b>118,580</b>	<b>128,030</b>	<b>129,360</b>	<b>130,760</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>104,024</b>	<b>512,770</b>	<b>446,030</b>	<b>446,500</b>	<b>446,970</b>
<b>Child</b>	<b>79,678</b>	<b>392,760</b>	<b>341,640</b>	<b>342,000</b>	<b>342,360</b>
<b>Total appropriations directed for females</b>	<b>189,903</b>	<b>631,350</b>	<b>574,060</b>	<b>575,860</b>	<b>577,730</b>
<b>Total appropriations directed for Child</b>	<b>79,678</b>	<b>392,760</b>	<b>341,640</b>	<b>342,000</b>	<b>342,360</b>

**Chapter 8114 - Jordan Hejaz Railways**

**8201 Administration and Support Services Program**

**Objective of the program :**

Raise the readiness of the railway and improve the quality of services provided for service recipients

**The strategic objective related to the program :**

Upgrade the readiness of railway and improve the quality of services provided for service recipients

**Directorates associated with the program :**

- Administrative & Financial Affairs Directorate
- Internal Control Directorate
- Movement and Mechanics Directorate
- Planning and Engineering Directorate

**Services provided by the program :**

- Passenger (tourists) transport (annually)

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 100 ) staff, including ( 93 ) males and ( 7 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	85,879	118,580	128,030	129,360	130,760
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	88,013	207,270	140,530	141,000	141,470
Child	67,414	158,760	107,640	108,000	108,360
<b>Total appropriations directed for females</b>	<b>173,892</b>	<b>325,850</b>	<b>268,560</b>	<b>270,360</b>	<b>272,230</b>
<b>Total appropriations directed for Child</b>	<b>67,414</b>	<b>158,760</b>	<b>107,640</b>	<b>108,000</b>	<b>108,360</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of qualified employees	2011	%11	%25	%31	%30	%32	%33	%34
2 Percentage of persons qualified to work on trains	2011	%22	%45	%49	%48	%50	%52	%54

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>1,414,108</b>	<b>1,985,000</b>	<b>1,920,000</b>	<b>2,128,000</b>	<b>2,148,000</b>	<b>2,169,000</b>
000 Current	1,414,108	1,985,000	1,920,000	0	0	0
601 Administrative and Support Services	0	0	0	2,128,000	2,148,000	2,169,000
<b>Capital Expenditures</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
002 Purchasing lands near Zarqa station	0	150,000	50,000	0	0	0
<b>Program / Treasury</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,414,108</b>	<b>2,135,000</b>	<b>1,970,000</b>	<b>2,128,000</b>	<b>2,148,000</b>	<b>2,169,000</b>

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

Chapter : 8114 - Jordan Hejaz Railways

(In JDs)

Program : 8201 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	10000	0	0	0	0
	102	Unclassified Employees	305334	330000	315000	0	0	0
	103	Comprehensive Contract Employees	0	12000	3000	0	0	0
	104	Workers' Wages	12858	15000	14000	0	0	0
	105	Personal Cost of Living Allowance	261955	300000	290000	0	0	0
	106	Family Cost of Living Allowance	31386	36000	33000	0	0	0
	110	Overtime Allowance	50000	50000	50000	0	0	0
	111	Additional Allowance	279731	290000	283000	0	0	0
	113	Transportation Allowance	33454	38000	38000	0	0	0
	114	Transport Allowance	21240	27000	27000	0	0	0
	116	Employees' Bonuses	79436	350000	350000	0	0	0
	120	Contract Employees	54198	61000	51000	0	0	0
		<b>Total</b>	<b>1129592</b>	<b>1519000</b>	<b>1454000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	97254	175000	175000	0	0	0
		<b>Total</b>	<b>97254</b>	<b>175000</b>	<b>175000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	4759	7000	7000	0	0	0
	203	Water	1985	3000	3000	0	0	0
	204	Electricity	17786	17000	17000	0	0	0
	205	Fuels	21442	45000	45000	0	0	0
	001	Heating	3624	7000	7000	0	0	0
	002	Saloon vehicles	14129	19000	19000	0	0	0
	003	Transport vehicles and heavy equipment	3689	19000	19000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1645	5000	5000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	8342	9000	9000	0	0	0
	208	Repair and maintenance of buildings and accessories	8000	11000	11000	0	0	0
	209	Stationery, Publications and Office Supplies	2715	4000	4000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	5775	16000	16000	0	0	0
	212	Insurance	8570	21000	21000	0	0	0
	213	Official Travel Missions	5986	11000	11000	0	0	0
	214	Goods and services expenses	9589	16000	16000	0	0	0
	001	Events and hospitality	2771	5000	5000	0	0	0
	047	Awareness and advertisement campaigns	2818	7000	7000	0	0	0
	084	Fees and licenses	4000	4000	4000	0	0	0
		<b>Total</b>	<b>96594</b>	<b>167000</b>	<b>167000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>		<b>Interests</b>						
<b>2421</b>		Domestic Interests						
	317	Domestic Interests	33124	46000	46000	0	0	0
	001	Domestic loans interests	33124	46000	46000	0	0	0
		<b>Total</b>	<b>33124</b>	<b>46000</b>	<b>46000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	9377	10000	10000	0	0	0
		<b>Total</b>	<b>9377</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	12289	28000	28000	0	0	0
	303	Scientific scholarships and training courses	900	5000	5000	0	0	0
	305	Non-Employees' Bonuses	34978	35000	35000	0	0	0
		<b>Total</b>	<b>48167</b>	<b>68000</b>	<b>68000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>1414108</b>	<b>1985000</b>	<b>1920000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Chapter : 8114 - Jordan Hejaz Railways

(In JDs)

Program : 8201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	330000	332000	335000
	103	Comprehensive Contract Employees	0	0	0	12000	12000	12000
	104	Workers' Wages	0	0	0	15000	16000	17000
	105	Personal Cost of Living Allowance	0	0	0	310000	312000	315000
	106	Family Cost of Living Allowance	0	0	0	37000	38000	39000
	110	Overtime Allowance	0	0	0	75000	75000	75000
	111	Additional Allowance	0	0	0	330000	333000	335000
	113	Transportation Allowance	0	0	0	41000	41000	41000
	114	Transport Allowance	0	0	0	29000	29000	29000
	116	Employees' Bonuses	0	0	0	400000	400000	400000
	120	Contract Employees	0	0	0	67000	74000	81000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1646000</b>	<b>1662000</b>	<b>1679000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	183000	186000	189000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183000</b>	<b>186000</b>	<b>189000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	7000	7000	7000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	17000	18000	19000
	205	Fuels	0	0	0	46000	46000	46000
	000	Fuels	0	0	0	7000	7000	7000
	001	Heating	0	0	0	20000	20000	20000
	002	Saloon vehicles	0	0	0	19000	19000	19000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	0	0	0	11000	11000	11000
	209	Stationery, Publications and Office Supplies	0	0	0	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2000	2000	2000
	001	Previous Vaccines and Serums Tender Commitment	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	16000	16000	16000
	212	Insurance	0	0	0	26000	26000	26000
	213	Official Travel Missions	0	0	0	11000	11000	11000
	214	Goods and services expenses	0	0	0	16000	16000	16000
	001	Events and hospitality	0	0	0	5000	5000	5000
	047	Awareness and advertisement campaigns	0	0	0	7000	7000	7000
	084	Fees and licenses	0	0	0	4000	4000	4000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175000</b>	<b>176000</b>	<b>177000</b>
<b>24</b>		<b>Interests</b>						
<b>2421</b>		Domestic Interests						
	317	Domestic Interests	0	0	0	46000	46000	46000
	001	Domestic loans interests	0	0	0	46000	46000	46000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	0	0	10000	10000	10000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	28000	28000	28000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	35000	35000	35000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2128000</b>	<b>2148000</b>	<b>2169000</b>
		<b>Total of Program</b>	<b>1414108</b>	<b>1985000</b>	<b>1920000</b>	<b>2128000</b>	<b>2148000</b>	<b>2169000</b>
		<b>Total of Chapter</b>	<b>1414108</b>	<b>1985000</b>	<b>1920000</b>	<b>2128000</b>	<b>2148000</b>	<b>2169000</b>

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

**Chapter : 8114 Jordan Hejaz Railways**

(In JDs)

**Program : 8201 Administration and Support Services**

Project : 002 Purchasing lands near Zarqa station

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3141</b>		Lands						
	<b>507</b>	Lands						
	<b>001</b>	Lands expropriation and purchase	0	150000	50000	0	0	0
		<b>Total of Item</b>	0	150000	50000	0	0	0
		<b>Total of Project</b>	0	150000	50000	0	0	0
		<b>Total of Program</b>	0	150000	50000	0	0	0

**Chapter 8114 - Jordan Hejaz Railways**

**8202 Transport and Operation Program**

**Objective of the program :**

Preserve its historical legacy

**The strategic objective related to the program :**

Preserve and maintain the railway properties

**Directorates associated with the program :**

- Administrative and Financial Affairs Directorate
- Movement & Mechanics Directorate
- Internal Control Directorate
- Planning & Engineering Directorate

**Services provided by the program :**

Specialized patrols to secure the line (daily)

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 88 ) staff, including ( 80 ) males and ( 8 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	16,011	305,500	305,500	305,500	305,500
Child	12,264	234,000	234,000	234,000	234,000
<b>Total appropriations directed for females</b>	<b>16,011</b>	<b>305,500</b>	<b>305,500</b>	<b>305,500</b>	<b>305,500</b>
<b>Total appropriations directed for Child</b>	<b>12,264</b>	<b>234,000</b>	<b>234,000</b>	<b>234,000</b>	<b>234,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of tourist passengers expected to be transported (annually)	2019	314	1400	4000	4000	5000	6000	7000
2 Number of passengers expected to be transported / students and families (annually)	2019	22000	41000	44000	44000	45000	50000	55000

**Appropriations Of Transport and Operation Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>34,066</b>	<b>650,000</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
002 Maintaining and sustaining the Railway	34,066	350,000	300,000	370,000	370,000	370,000
003 Zarqa Warehouses	0	300,000	300,000	280,000	280,000	280,000
<b>Program / Treasury</b>	<b>34,066</b>	<b>650,000</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Program</b>	<b>34,066</b>	<b>650,000</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

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

### 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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	5272	30000	30000	30000	30000	30000
	<b>026</b>	Maintaining railway line	24092	30000	30000	50000	50000	50000
		<b>Total of Item</b>	<b>29364</b>	<b>60000</b>	<b>60000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	200000	150000	200000	200000	200000
	<b>194</b>	Heritage revival	0	0	0	30000	30000	30000
		<b>Total of Item</b>	<b>0</b>	<b>200000</b>	<b>150000</b>	<b>230000</b>	<b>230000</b>	<b>230000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	4035	60000	60000	30000	30000	30000
	<b>051</b>	Spare parts for trains and trailers	667	30000	30000	30000	30000	30000
		<b>Total of Item</b>	<b>4702</b>	<b>90000</b>	<b>90000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Project</b>	<b>34066</b>	<b>350000</b>	<b>300000</b>	<b>370000</b>	<b>370000</b>	<b>370000</b>

Project : 003 Zarqa Warehouses

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Construction of buildings	0	300000	300000	280000	280000	280000
		<b>Total of Item</b>	<b>0</b>	<b>300000</b>	<b>300000</b>	<b>280000</b>	<b>280000</b>	<b>280000</b>
		<b>Total of Project</b>	<b>0</b>	<b>300000</b>	<b>300000</b>	<b>280000</b>	<b>280000</b>	<b>280000</b>
		<b>Total of Program</b>	<b>34066</b>	<b>650000</b>	<b>600000</b>	<b>650000</b>	<b>650000</b>	<b>650000</b>
		<b>Total of Chapter</b>	<b>34066</b>	<b>800000</b>	<b>650000</b>	<b>650000</b>	<b>650000</b>	<b>650000</b>