

Chapter : 8114 Jordan Hejaz Railways

Creation : 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 2024 - 2026 :

First Priority :

- Active participation in the national railway project that will connect the Kingdom with all its neighbouring Arab countries.

Key procedures to realize the first priority :

- Training professionals in the Corporation and enhancing their efficiency.
- Investment of the Corporation's land for the national project.

First Priority Outcomes :

- A major role in the economic and social development of the region to revive the Hijazi Line as it used to be crossing the border to return a destination to pilgrims, intellectuals and visitors to Ka'ba and the Mosque of the Prophet.

First priority-related program :

- Transport and Operation Program.

Second Priority :

- Developing and maintaining stations and areas around the Hejazi Line.

Key procedures to realize the second priority :

- Working in partnership with the private sector to invest some stations and areas around the line.
- Bidding for line land investment.

Second Priority Outcomes :

- Reconstructing these buildings and returning them to their old Ottoman style to be the headquarters of logistics services for the museum, its patrons and visitors.

Second priority-related program :

- Transport and Operation Program.

Priority of gender, youth and persons with disabilities :

- Promoting women's participation and empowerment in the Corporation and building an institutional culture based on understanding their role in bringing about change and creating mechanisms and systems to ensure proper decision-making.

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

- Greater representation of women in administrative positions.
- Increasing women workers' efficiency through increased training.

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

- Increasing women's representation in all leadership and senior positions in the institution.

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

- Administration and Support Services

Priority of climate change :

- Preparing a policy to address the impact of climate change on rail transport.

Key procedures to realize climate change-related priority :

- Making openings along the line to facilitate the passage of rainwater so that the line's infrastructure is not affected and checking on bridges and ferries
- Bidding for the re-maintenance of some bridges and ferries.

The following outcomes are expected to be realized for the priority of climate change :

- Increasing resilience to extreme weather events such as floods.

Program of climate change-related priority :

- Transport and Operation Program.

Tasks of the Ministry / Department :

- Investing the property of the Corporation.
- Preservation of national historical capabilities and acquisitions.
- Running train trips.

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

- Improving the level of services provided to citizens and justice in their distribution.
- Creating an attractive investment environment capable of attracting foreign capital and encouraging domestic investments.

Major Issues and Challenges which face the Ministry / Department :

- The uncontrolled and unregulated spread of population and buildings around the line.

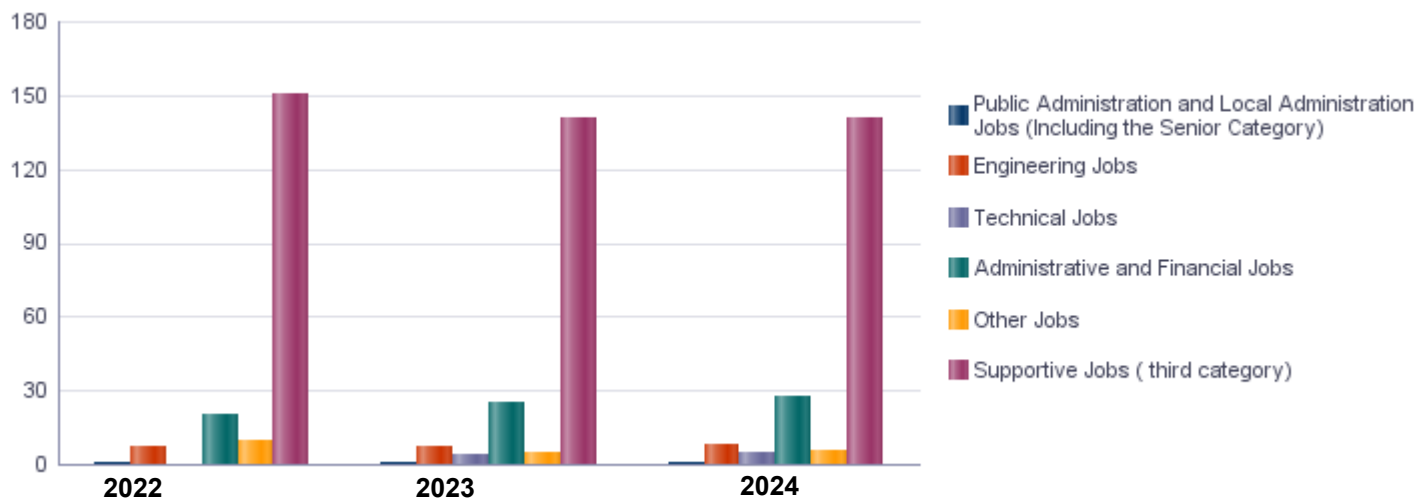
Chapter : 8114 Jordan Hejaz Railways

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Upgrading the readiness of railway and improving the quality of services provided for service recipients.	1 Periodic inspection of the railway readiness (monthly).	2022	28	28	29	30	30	31	32
	2 Percentage of engineers and technicians participating in maintaining the railway.	2022	46%	44%	46%	46%	46%	47%	48%
2 - Preserving and sustaining the railway property.	1 Number of patrols dedicated to guard the railway (daily).	2022	14	14	14	15	15	16	17
	2 Increase in the number of guards.	2022	90	90	100	100	105	110	120
	3 Appropriations allocated for guarding and security (thousand JDs).	2022	116	116	300	350	350	400	450

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Public Administration	1	0	1	1	0	1	1	0	1
Engineering Jobs		4	3	7	3	4	7	4	4	8
Technical Jobs	Technical jobs	0	0	0	3	1	4	4	1	5
Administrative and Financial Jobs	Administrative and Financial	14	6	20	19	6	25	22	6	28
Other Jobs	Other jobs	9	1	10	4	1	5	5	1	6
Supportive Jobs (third category)	Support Jobs	145	5	150	136	4	140	136	4	140
Total		173	15	188	166	16	182	172	16	188
Total Cost of Salaries		1596917	153920	1750837	1668209	160791	1829000	1726582	166418	1893000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of passengers expected to be transferred of tourists (annually).	1400	2000	1400	5000	6000
2	Number of passengers expected to be transferred / students and families (annually).	41000	41000	44000	45000	50000

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8201	000	Current	1921365	0	0	0	0	0
	601	Administrative and Support Services	0	2128000	2007000	2199000	2214000	2235000
	Total of Program		1921365	2128000	2007000	2199000	2214000	2235000
Total			1921365	2128000	2007000	2199000	2214000	2235000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8202	002	Maintaining and sustaining the Railway	211341	370000	370000	370000	350000	350000
	003	Zarqa Warehouses	0	280000	200000	280000	280000	280000
	Total of Program		211341	650000	570000	650000	630000	630000
Total			211341	650000	570000	650000	630000	630000

**Overall Summary of Expenditures for Chapter 8114- Jordan Hejaz Railways
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	1,921,365	2,128,000	2,007,000	2,199,000	192,000	2,214,000	2,235,000
Capital Expenditure	211,341	650,000	570,000	650,000	80,000	630,000	630,000
Total current and capital expenditure	2,132,706	2,778,000	2,577,000	2,849,000	272,000	2,844,000	2,865,000

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

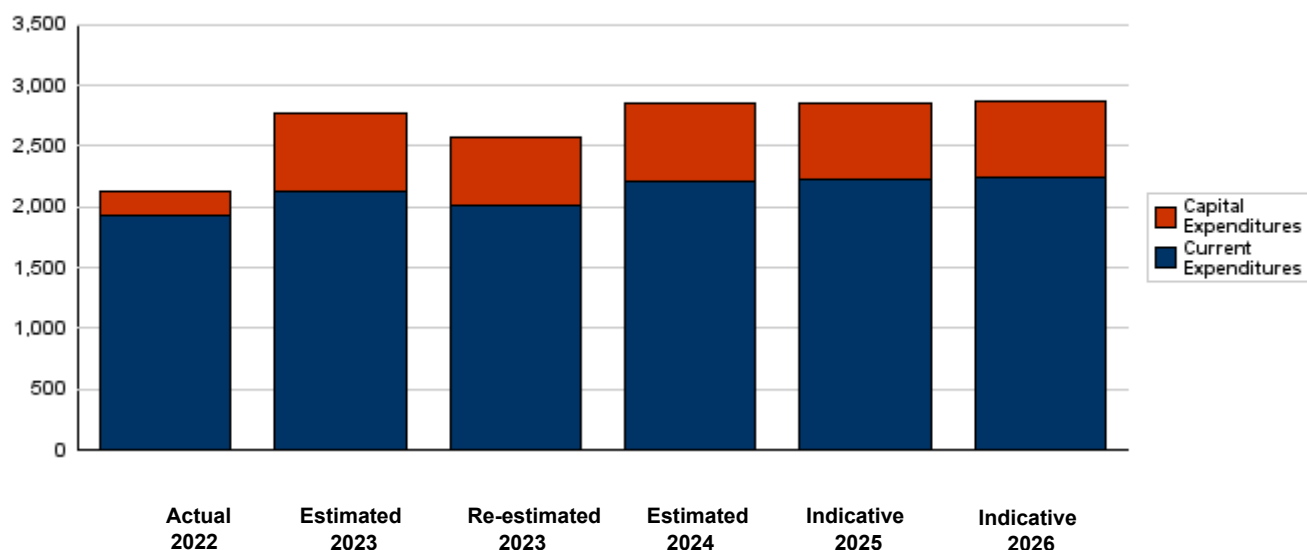
Current expenditure :

- Current expenditure appropriations increased by (192) thousand JDs, as a result of the following increased appropriations:-
- Increasing the appropriations for the workers' compensation group by approximately (169) thousand JDs as a result of the natural increase in employees' salaries and make the necessary financial allocations to mobilize the cost of vacancies remaining from previous years and updated on manpower table for 2024.
- Use of goods and services group appropriations (operational expenditure) increased by approximately (20) thousand JDs over the 2023 re-estimation , representing the natural increase in the group.
- Other expenditure group increased by approximately (5) thousand JDs, concentrated on increasing the appropriations of scientific scholarships and training courses item.
- Internal loans interests is reduced by approximately (2) thousand JDs.

Capital expenditure :

- Capital expenditures increased approximately by (80) thousand JDs higher than the 2023 re-estimation, concentrated on higher allocations for the Zarqa 'warehouse project.

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



Budget Summary

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues						
141	Property Income Revenues	649305	750000	750000	750000	800000
142	Revenues of Selling Goods and Services	1652337	2425000	2425000	2425000	2525000
Total Revenues		2301642	3175000	3175000	3175000	3250000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1496125	1646000	1541000	1682000	1715000
212	Social Security Contributions	254712	183000	183000	211000	217000
221	Use of Goods and Services	123250	175000	170000	190000	194000
242	Domestic Interests	7383	46000	35000	33000	27000
271	Pension and Compensations	5295	10000	10000	10000	10000
282	Other Miscellaneous Expenditures	34600	68000	68000	73000	73000
Total Current Expenditures		1921365	2128000	2007000	2199000	2235000
B - Capital Expenditures						
202001	Capital - Domestic Funding	211341	650000	570000	650000	630000
Total Capital Expenditures		211341	650000	570000	650000	630000
Total Expenditures		2132706	2778000	2577000	2849000	2865000
Deficit \ Surplus before Financing		168936	397000	598000	326000	460000
FINANCING BUDGET						
A - Uses						
5111001	Repayment of Due Domestic Loans Installments	23438	185000	108300	104000	80000
5119007	Reserves for Liabilities Repayment	412300	676000	902000	1124000	1824000
Total Uses		435738	861000	1010300	1228000	1904000
B - Sources						
4113001	Budget Surplus before financing	168936	397000	598000	326000	460000
4119004	Usage of reserves for liabilities repayment	266802	464000	412300	902000	1444000
Total Sources		435738	861000	1010300	1228000	1904000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1415		Royalty						
	901	Rents received by government units						
	001	Rents	649305	750000	750000	750000	775000	800000
		Total of Item	649305	750000	750000	750000	775000	800000
		Total	649305	750000	750000	750000	775000	800000
1421		Sales of Market Governmental Units						
	011	Current Revenues for Hejaz Jordan Railway Corporation						
	001	Passengers transportation revenue	9735	25000	25000	25000	25000	25000
	003	Line investment charges revenues	0	300000	300000	0	0	0
	005	Investment of Zarqa Camp entrance	205011	500000	500000	500000	500000	500000
	006	Investment of Zarqa station land	0	100000	100000	100000	100000	100000
	999	Miscellaneous Revenues	1437591	1500000	1500000	1800000	1850000	1900000
		Total of Item	1652337	2425000	2425000	2425000	2475000	2525000
		Total	1652337	2425000	2425000	2425000	2475000	2525000
		Total Revenues	2301642	3175000	3175000	3175000	3250000	3325000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	305643	330000	302000	310000	309000	308000
	103	Comprehensive Contract Employees	0	12000	12000	12000	12000	12000
	104	Workers' Wages	13478	15000	13000	15000	15000	15000
	105	Personal Cost of Living Allowance	259807	310000	253000	314000	321000	328000
	106	Family Cost of Living Allowance	31259	37000	31000	32000	33000	34000
	110	Overtime Allowance	102205	75000	75000	120000	120000	120000
	111	Additional Allowance	310167	330000	318000	325000	332000	340000
	113	Transportation Allowance	35873	41000	41000	41000	41000	41000
	114	Transport Allowance	19061	29000	29000	29000	29000	29000
	116	Employees' Bonuses	361482	400000	400000	400000	400000	400000
	120	Contract Employees	57150	67000	67000	84000	86000	88000
		Total	1496125	1646000	1541000	1682000	1698000	1715000
2121		Social Security Contributions						
	301	Social Security	254712	183000	183000	211000	214000	217000
		Total	254712	183000	183000	211000	214000	217000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4471	7000	6000	6000	6000	6000
	203	Water	2174	3000	3000	3000	3000	3000
	204	Electricity	11682	17000	17000	17000	18000	19000
	205	Fuels	33715	46000	46000	46000	47000	48000
	206	Maintenance of Machines, furniture and acce	1752	5000	2000	10000	10000	10000
	207	Maintenance of vehicles, equipment and acce	8239	11000	11000	11000	11000	11000
	208	Repair and maintenance of buildings and acc	11005	11000	11000	13000	13000	13000
	209	Stationery,Publications and Office Supplies	3479	4000	4000	5000	5000	5000
	210	Substances and raw materials (medicines, cl	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cle	15427	16000	16000	17000	17000	17000
	212	Insurance	6244	26000	26000	30000	30000	30000
	213	Official Travel Missions	10997	11000	11000	13000	13000	13000
	214	Goods and services expenses	14065	16000	15000	17000	17000	17000
		Total	123250	175000	170000	190000	192000	194000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	7383	46000	35000	33000	27000	26000
		Total	7383	46000	35000	33000	27000	26000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5295	10000	10000	10000	10000	10000
		Total	5295	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	12830	28000	28000	28000	28000	28000
	303	Scientific scholarships and training courses	1260	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	20510	35000	35000	35000	35000	35000
		Total	34600	68000	68000	73000	73000	73000
		Total of Chapter	1921365	2128000	2007000	2199000	2214000	2235000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	59417	80000	80000	65000	60000	60000
	512	Operating and Sustaining Expenditures	126453	230000	230000	230000	230000	230000
Total			185870	310000	310000	295000	290000	290000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	280000	200000	280000	280000	280000
Total			0	280000	200000	280000	280000	280000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	25471	60000	60000	60000	60000	60000
Total			25471	60000	60000	60000	60000	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	15000	0	0
Total			0	0	0	15000	0	0
Total of Chapter			211341	650000	570000	650000	630000	630000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	153,920	160,791	166,418	168,088	169,846
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	179,478	446,030	449,320	438,040	438,510
Child	137,473	341,640	344,160	335,520	335,880
Total appropriations directed for females	333,398	606,821	615,738	606,128	608,356
Total appropriations directed for Child	137,473	341,640	344,160	335,520	335,880

Chapter 8114 - Jordan Hejaz Railways

8201 Administration and Support Services Program

Objective of the program :

Raising the readiness of the railway and improving the quality of services provided for service recipients.

The strategic objective related to the program :

Upgrading the readiness of railway and improving 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 2023 estimated with (182) staff, including (166) males and (16) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	153,920	160,791	166,418	168,088	169,846
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	80,148	140,530	143,820	141,940	142,410
Child	61,390	107,640	110,160	108,720	109,080
Total appropriations directed for females	234,068	301,321	310,238	310,028	312,256
Total appropriations directed for Child	61,390	107,640	110,160	108,720	109,080

Key Performance Indicators for Program

1	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
1	Percentage of qualified employees	2022	25%	25%	32%	30%	32%	33%	34%
2	Percentage of persons qualified to work on trains	2022	45%	45%	50%	48%	50%	52%	54%

Appropriations 8201 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,921,365	2,128,000	2,007,000	2,199,000	2,214,000	2,235,000
000 Current	1,921,365	0	0	0	0	0
601 Administrative and Support Services	0	2,128,000	2,007,000	2,199,000	2,214,000	2,235,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,921,365	2,128,000	2,007,000	2,199,000	2,214,000	2,235,000

Program : 8201 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	305643	0	0	0	0	0
	104	Workers' Wages	13478	0	0	0	0	0
	105	Personal Cost of Living Allowance	259807	0	0	0	0	0
	106	Family Cost of Living Allowance	31259	0	0	0	0	0
	110	Overtime Allowance	102205	0	0	0	0	0
	111	Additional Allowance	310167	0	0	0	0	0
	113	Transportation Allowance	35873	0	0	0	0	0
	114	Transport Allowance	19061	0	0	0	0	0
	116	Employees' Bonuses	361482	0	0	0	0	0
	120	Contract Employees	57150	0	0	0	0	0
		Total	1496125	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	254712	0	0	0	0	0
		Total	254712	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4471	0	0	0	0	0
	203	Water	2174	0	0	0	0	0
	204	Electricity	11682	0	0	0	0	0
	205	Fuels	33715	0	0	0	0	0
	001	Heating	540	0	0	0	0	0
	002	Saloon vehicles	15125	0	0	0	0	0
	003	Transport vehicles and heavy equipment	18050	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1752	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	8239	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	11005	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	3479	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	15427	0	0	0	0	0
	212	Insurance	6244	0	0	0	0	0
	213	Official Travel Missions	10997	0	0	0	0	0
	214	Goods and services expenses	14065	0	0	0	0	0
	001	Events and hospitality	4975	0	0	0	0	0
	047	Awareness and advertisement campaigns	6614	0	0	0	0	0
	084	Fees and licenses	2476	0	0	0	0	0
		Total	123250	0	0	0	0	0
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	7383	0	0	0	0	0
	001	Domestic loans interests	7383	0	0	0	0	0
		Total	7383	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5295	0	0	0	0	0
		Total	5295	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	12830	0	0	0	0	0
	303	Scientific scholarships and training courses	1260	0	0	0	0	0
	305	Non-Employees' Bonuses	20510	0	0	0	0	0
		Total	34600	0	0	0	0	0
		Total of Activity	1921365	0	0	0	0	0

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

Chapter : 8114 - Jordan Hejaz Railways

(In JDs)

Program : 8201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	330000	302000	310000	309000	308000
	103	Comprehensive Contract Employees	0	12000	12000	12000	12000	12000
	104	Workers' Wages	0	15000	13000	15000	15000	15000
	105	Personal Cost of Living Allowance	0	310000	253000	314000	321000	328000
	106	Family Cost of Living Allowance	0	37000	31000	32000	33000	34000
	110	Overtime Allowance	0	75000	75000	120000	120000	120000
	111	Additional Allowance	0	330000	318000	325000	332000	340000
	113	Transportation Allowance	0	41000	41000	41000	41000	41000
	114	Transport Allowance	0	29000	29000	29000	29000	29000
	116	Employees' Bonuses	0	400000	400000	400000	400000	400000
	120	Contract Employees	0	67000	67000	84000	86000	88000
		Total	0	1646000	1541000	1682000	1698000	1715000
2121		Social Security Contributions						
	301	Social Security	0	183000	183000	211000	214000	217000
		Total	0	183000	183000	211000	214000	217000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	7000	6000	6000	6000	6000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	17000	17000	17000	18000	19000
	205	Fuels	0	46000	46000	46000	47000	48000
	000	Fuels	0	7000	7000	7000	7000	7000
	001	Heating	0	20000	20000	20000	21000	22000
	002	Saloon vehicles	0	19000	19000	19000	19000	19000
	206	Maintenance of Machines, furniture and accessories	0	5000	2000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	11000	11000	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	0	11000	11000	13000	13000	13000
	209	Stationery, Publications and Office Supplies	0	4000	4000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	000	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2000	2000	2000
	001	Previous Vaccines and Serums Tender Commitment	0	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	16000	16000	17000	17000	17000
	212	Insurance	0	26000	26000	30000	30000	30000
	213	Official Travel Missions	0	11000	11000	13000	13000	13000
	214	Goods and services expenses	0	16000	15000	17000	17000	17000
	001	Events and hospitality	0	5000	5000	6000	6000	6000
	047	Awareness and advertisement campaigns	0	7000	7000	7000	7000	7000
	084	Fees and licenses	0	4000	3000	4000	4000	4000
		Total	0	175000	170000	190000	192000	194000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	46000	35000	33000	27000	26000
	001	Domestic loans interests	0	46000	35000	33000	27000	26000
		Total	0	46000	35000	33000	27000	26000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	28000	28000	28000	28000	28000
	303	Scientific scholarships and training courses	0	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	0	35000	35000	35000	35000	35000
		Total	0	68000	68000	73000	73000	73000
		Total of Activity	0	2128000	2007000	2199000	2214000	2235000
		Total of Program	1921365	2128000	2007000	2199000	2214000	2235000
		Total of Chapter	1921365	2128000	2007000	2199000	2214000	2235000

Chapter 8114 - Jordan Hejaz Railways

8202 Transport and Operation Program

Objective of the program :

- Preserving the historical legacy.

The strategic objective related to the program :

- Preserving and sustaining the Railways property.

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 the Administration and Support Services Program.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	99,330	305,500	305,500	296,100	296,100
Child	76,083	234,000	234,000	226,800	226,800
Total appropriations directed for females	99,330	305,500	305,500	296,100	296,100
Total appropriations directed for Child	76,083	234,000	234,000	226,800	226,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
1	Number of tourist passengers expected to be transported (annually)	2022	1400	1400	5000	5000	6000	7000	7500
2	Number of passengers expected to be transported / students and families (annually)	2022	44000	44000	45000	45000	50000	55000	60000

Appropriations 8202 Of Transport and Operation Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	211,341	650,000	570,000	650,000	630,000	630,000
002 Maintaining and sustaining the Railway	211,341	370,000	370,000	370,000	350,000	350,000
003 Zarqa Warehouses	0	280,000	200,000	280,000	280,000	280,000
Program / Treasury	211,341	650,000	570,000	650,000	630,000	630,000
Total Program	211,341	650,000	570,000	650,000	630,000	630,000

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

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	29796	30000	30000	15000	10000	10000
	026	Maintaining railway line	29621	50000	50000	50000	50000	50000
		Total of Item	59417	80000	80000	65000	60000	60000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	126453	200000	200000	200000	200000	200000
	194	Heritage revival	0	30000	30000	30000	30000	30000
		Total of Item	126453	230000	230000	230000	230000	230000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15065	30000	30000	30000	30000	30000
	051	Spare parts for trains and trailers	10406	30000	30000	30000	30000	30000
		Total of Item	25471	60000	60000	60000	60000	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
		Total of Project	211341	370000	370000	370000	350000	350000

Project : 003 Zarqa Warehouses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	280000	200000	280000	280000	280000
		Total of Item	0	280000	200000	280000	280000	280000
		Total of Project	0	280000	200000	280000	280000	280000
		Total of Program	211341	650000	570000	650000	630000	630000