

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 2025 - 2027 :

First Priority :

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

Key procedures to achieve 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 achieve 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 achieve 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 achieved for the priority of gender, youth & 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 achieve 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 achieved 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.

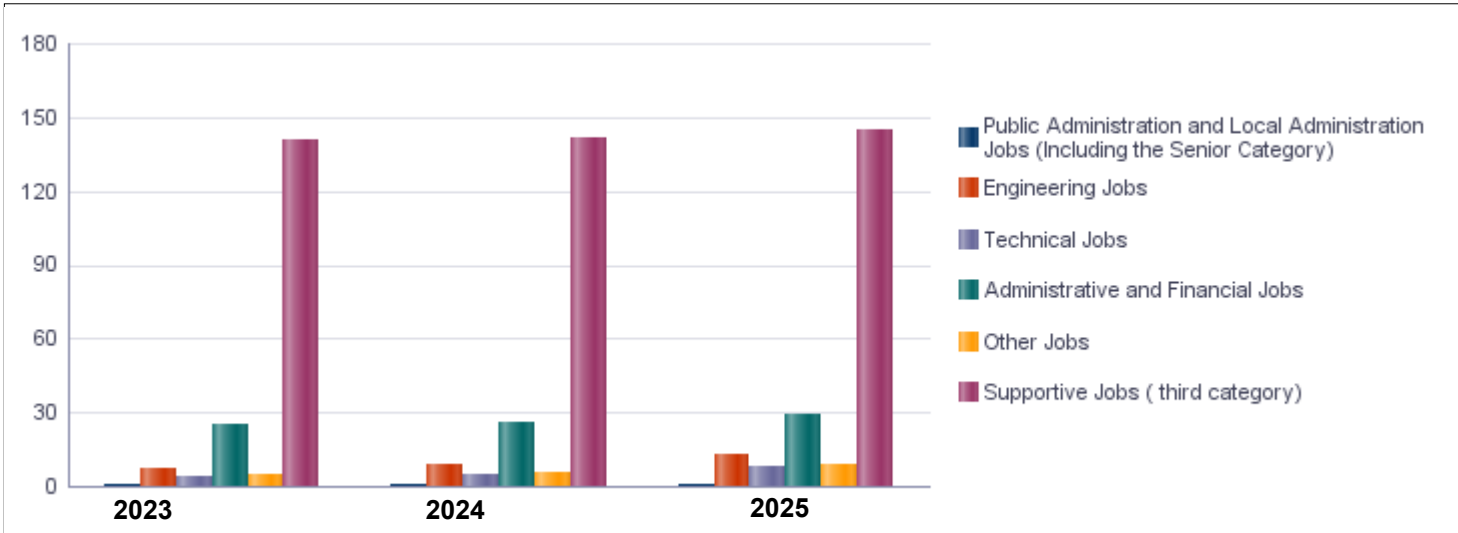
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Upgrading the readiness of railway and improving the quality of services provided for service recipients.	1 Periodic inspection of the railway readiness (monthly).	2023	30	30	30	30	30	31	32
	2 Percentage of engineers and technicians participating in maintaining the railway.	2023	46%	46%	46%	47%	48%	49%	50%
2 - Preserving and sustaining the railway property.	1 Number of patrols dedicated to guard the railway (daily).	2023	13	13	15	15	16	17	18
	2 Increase in the number of guards.	2023	84	84	105	105	110	120	120
	3 Appropriations allocated for guarding and security (thousand JDs).	2023	111	111	350	350	350	400	450

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	Public Administration	1	0	1	1	0	1	1	0	1
Engineering Jobs		3	4	7	4	5	9	6	7	13
Technical Jobs	Technical jobs	3	1	4	3	2	5	5	3	8
Administrative and Financial Jobs	Administrative and Financial	19	6	25	19	7	26	21	8	29
Other Jobs	Other jobs	4	1	5	4	2	6	6	3	9
Supportive Jobs (third category)	Support Jobs	136	4	140	137	4	141	139	5	144
Total		166	16	182	168	20	188	178	26	204
Total Cost of Salaries		1621334	193016	1814350	1691617	201383	1893000	1851574	220426	2072000



Most notable information about the Ministry/Department/Unit

No.	Description	2021	2022	2023	2024	2025
1	Number of passengers expected to be transferred of tourists (annually).	2000	1400	5000	6000	6500
2	Number of passengers expected to be transferred / students and families (annually).	41000	44000	45000	50000	55000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8201	601	Administrative and Support Services	2065925	2199000	2126000	2373000	2424000	2458000
		Total of Program	2065925	2199000	2126000	2373000	2424000	2458000
		Total	2065925	2199000	2126000	2373000	2424000	2458000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8202	002	Maintaining and sustaining the Railway	204903	550000	550000	550000	525000	500000
	003	Zarqa Warehouses	0	100000	70000	100000	100000	100000
		Total of Program	204903	650000	620000	650000	625000	600000
		Total	204903	650000	620000	650000	625000	600000

Overall Summary of Expenditures for Chapter 8114- Jordan Hejaz Railways for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	2,065,925	2,199,000	2,126,000	2,373,000	247,000	2,424,000	2,458,000
Capital Expenditure	204,903	650,000	620,000	650,000	30,000	625,000	600,000
Total current and capital expenditure	2,270,828	2,849,000	2,746,000	3,023,000	277,000	3,049,000	3,058,000

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

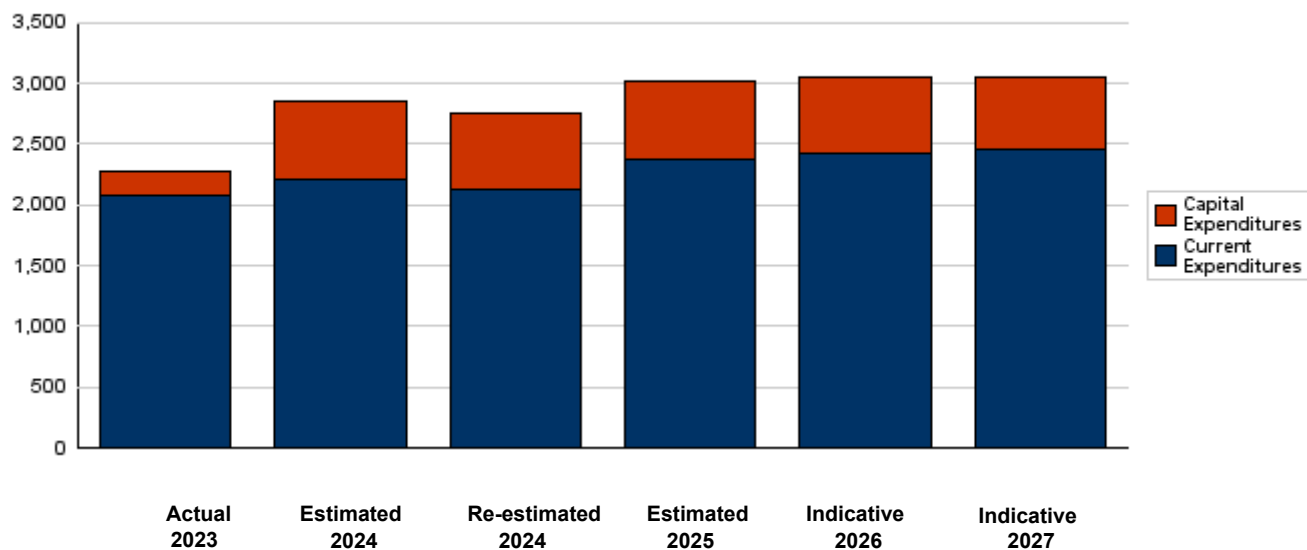
Current expenditure :

- Current expenditure appropriations increased by (247) thousand JDs, as a result of the following:-
- Compensations of employees group increased by approximately (248) thousand JDs as a result of the natural increase in employees' salaries and make the necessary financial allocations to cover the cost of vacancies remaining from previous years and updated on the manpower tables for 2024.
- The use of goods and services group (operational expenditure) increased approximately by (3) thousand JDs higher than the re-estimation for 2024, notably electricity, expenses for goods and services items.
- Other expenditure group appropriations reduced by approximately (4) thousand JDs, as a result of the decrease in the allocation of the internal loan interest item by (6) thousand JDs and the increase in the allocation of the contribution item by (2) thousand JDs.

Capital expenditure :

- Capital expenditure allocations increased approximately by (30) thousand JDs higher than the 2024 re-estimation, concentrated in higher allocations for the Zarqa warehouse project.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

Chapter : 8114 Jordan Hejaz Railways

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
141	Property Income Revenues	695211	750000	750000	860000	870000	880000
142	Revenues of Selling Goods and Services	1746578	2425000	2425000	2565000	2580000	2585000
Total Revenues		2441789	3175000	3175000	3425000	3450000	3465000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1499568	1682000	1613000	1752000	1771000	1790000
212	Social Security Contributions	314782	211000	211000	320000	334000	339000
221	Use of Goods and Services	152396	190000	186000	189000	206000	215000
242	Domestic Interests	34622	33000	33000	27000	26000	26000
271	Pension and Compensations	5306	10000	10000	10000	10000	10000
282	Other Miscellaneous Expenditures	59251	73000	73000	75000	77000	78000
Total Current Expenditures		2065925	2199000	2126000	2373000	2424000	2458000
B - Capital Expenditures							
202001	Capital - Domestic Funding	204903	650000	620000	650000	625000	600000
Total Capital Expenditures		204903	650000	620000	650000	625000	600000
Total Expenditures		2270828	2849000	2746000	3023000	3049000	3058000
Deficit \ Surplus before Financing		170961	326000	429000	402000	401000	407000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	107807	104000	104000	86000	80000	80000
5119007	Reserves for Liabilities Repayment	312000	1124000	637000	953000	1274000	1601000
Total Uses		419807	1228000	741000	1039000	1354000	1681000
B - Sources							
4113001	Budget Surplus before financing	170961	326000	429000	402000	401000	407000
4119004	Usage of reserves for liabilities repayment	248846	902000	312000	637000	953000	1274000
Total Sources		419807	1228000	741000	1039000	1354000	1681000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1415		Royalty						
	901	Rents received by government units						
	001	Rents	695211	750000	750000	860000	870000	880000
		Total of Item	695211	750000	750000	860000	870000	880000
		Total	695211	750000	750000	860000	870000	880000
1421		Sales of Market Governmental Units						
	011	Current Revenues for Hejaz Jordan Railway Corporation						
	001	Passengers transportation revenue	21629	25000	25000	25000	25000	25000
	003	Line investment charges revenues	25000	0	0	0	0	0
	005	Investment of Zarqa Camp entrance	191538	500000	500000	500000	500000	500000
	006	Investment of Zarqa station land	0	100000	100000	100000	100000	100000
	999	Miscellaneous Revenues	1508411	1800000	1800000	1940000	1955000	1960000
		Total of Item	1746578	2425000	2425000	2565000	2580000	2585000
		Total	1746578	2425000	2425000	2565000	2580000	2585000
		Total Revenues	2441789	3175000	3175000	3425000	3450000	3465000

Overall Summary of Current Expenditures for the Years 2023 - 2027

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(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	300571	310000	310000	316000	317000	318000
	103	Comprehensive Contract Employees	0	12000	4000	15000	0	0
	104	Workers' Wages	12626	15000	15000	16000	17000	18000
	105	Personal Cost of Living Allowance	248436	314000	270000	276000	282000	288000
	106	Family Cost of Living Allowance	29826	32000	30000	31000	32000	33000
	110	Overtime Allowance	101543	120000	120000	120000	120000	120000
	111	Additional Allowance	318024	325000	325000	339000	344000	348000
	113	Transportation Allowance	39330	41000	41000	42000	43000	44000
	114	Transport Allowance	18213	29000	29000	30000	31000	32000
	116	Employees' Bonuses	371950	400000	400000	450000	450000	450000
	120	Contract Employees	59049	84000	69000	70000	72000	73000
	121	Fixed-term staff	0	0	0	47000	63000	66000
Total			1499568	1682000	1613000	1752000	1771000	1790000
2121		Social Security Contributions						
	301	Social Security	314782	211000	211000	320000	334000	339000
Total			314782	211000	211000	320000	334000	339000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7000	6000	6000	6000	7000	7000
	203	Water	2960	3000	3000	3000	3000	3000
	204	Electricity	38753	17000	17000	18000	23000	24000
	205	Fuels	40053	46000	46000	46000	47000	48000
	206	Maintenance of Machines, furniture and acces	1014	10000	6000	5000	6000	7000
	207	Maintenance of vehicles, equipment and acces	10245	11000	11000	11000	13000	14000
	208	Repair and maintenance of buildings and acce	9444	13000	13000	13000	15000	16000
	209	Stationery,Publications and Office Supplies	3572	5000	5000	5000	7000	8000
	210	Substances and raw materials (medicines, clo	952	2000	2000	3000	4000	5000
	211	Cleaning services and supplies including clea	14419	17000	17000	17000	17000	17000
	212	Insurance	5428	30000	30000	30000	30000	30000
	213	Official Travel Missions	6463	13000	13000	14000	15000	16000
	214	Goods and services expenses	12093	17000	17000	18000	19000	20000
Total			152396	190000	186000	189000	206000	215000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	34622	33000	33000	27000	26000	26000
Total			34622	33000	33000	27000	26000	26000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5306	10000	10000	10000	10000	10000
Total			5306	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	26804	28000	28000	30000	30000	30000
	303	Scientific scholarships and training courses	4965	10000	10000	10000	12000	13000
	305	Non-Employees' Bonuses	27482	35000	35000	35000	35000	35000
Total			59251	73000	73000	75000	77000	78000
Total of Chapter			2065925	2199000	2126000	2373000	2424000	2458000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8114 Jordan Hejaz Railways

(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						
	510	Buildings and facilities repair and maintenance	60713	65000	65000	115000	125000	100000
	512	Operating and Sustaining Expenditures	113684	230000	230000	260000	260000	260000
Total			174397	295000	295000	375000	385000	360000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	180000	180000	100000	100000	100000
Total			0	180000	180000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	100000	70000	100000	100000	100000
Total			0	100000	70000	100000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	30506	60000	60000	60000	40000	40000
Total			30506	60000	60000	60000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	15000	15000	15000	0	0
Total			0	15000	15000	15000	0	0
Total of Chapter			204903	650000	620000	650000	625000	600000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	193,016	201,383	220,426	223,936	226,489
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	214,545	449,320	446,970	443,680	436,630
Child	164,332	344,160	342,360	339,840	334,440
Total appropriations directed for females	407,561	650,703	667,396	667,616	663,119
Total appropriations directed for Child	164,332	344,160	342,360	339,840	334,440

8201 Program Administration and Support Services

Objective of the program :

Maintaining and upgrading the level of financial and administrative services and securing the needs of the directorates consisting of them and providing appropriate conditions for the employees of the Corporation to carry out their duties and improve the level of workers in scientific and technical terms in order to provide appropriate services to the customers of the Corporation.

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 :

- Providing financial and administrative support for the implementation of the Corporation's projects and activities.

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

Sustaining and upgrading the Institution's financial and administrative services and improving the quality of services provided to service recipients.

The Program's challenges :

- High maintenance costs for the line and its buildings.
- The need to amend the laws governing investments to attract foreign capital.

Actions to address challenges and improve services provided:

- Obtaining external grants for maintenance of the line and buildings belonging to the line.
- Amending the laws governing investments to attract foreign capital.

Gender:

The programme seeks to close the gap in women's economic participation in the labour market by increasing the employment and leadership of women, which will increase women's economic participation and enhance their sustainability in the labour market. It also aims to rehabilitate the premises of the institution for persons with disabilities to facilitate movement and increase their opportunities for employment and their contribution to the labour market.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (188) staff, including (168) males and (20) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	193,016	201,383	220,426	223,936	226,489
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	118,240	143,820	141,470	149,930	154,630
Child	90,567	110,160	108,360	114,840	118,440
Total appropriations directed for females	311,256	345,203	361,896	373,866	381,119
Total appropriations directed for Child	90,567	110,160	108,360	114,840	118,440

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024		2024	2025	2026
1	Percentage of qualified employees	2023	%25	%32	%32	%30	%32	%33	%34
2	Percentage of persons qualified to work on trains	2023	%45	%50	%50	%48	%50	%51	%52

Appropriations 8201 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		2,065,925	2,199,000	2,126,000	2,373,000	2,424,000	2,458,000
601	Administrative and Support Services	2,065,925	2,199,000	2,126,000	2,373,000	2,424,000	2,458,000
Capital Expenditures		0	0	0	0	0	0
Program		0	0	0	0	0	0
Total Program		2,065,925	2,199,000	2,126,000	2,373,000	2,424,000	2,458,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8114 - Jordan Hejaz Railways

(In JDs)

Program : 8201 - 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	300571	310000	310000	316000	317000	318000
	103	Comprehensive Contract Employees	0	12000	4000	15000	0	0
	104	Workers' Wages	12626	15000	15000	16000	17000	18000
	105	Personal Cost of Living Allowance	248436	314000	270000	276000	282000	288000
	106	Family Cost of Living Allowance	29826	32000	30000	31000	32000	33000
	110	Overtime Allowance	101543	120000	120000	120000	120000	120000
	111	Additional Allowance	318024	325000	325000	339000	344000	348000
	113	Transportation Allowance	39330	41000	41000	42000	43000	44000
	114	Transport Allowance	18213	29000	29000	30000	31000	32000
	116	Employees' Bonuses	371950	400000	400000	450000	450000	450000
	120	Contract Employees	59049	84000	69000	70000	72000	73000
	121	Fixed-term staff	0	0	0	47000	63000	66000
Total			1499568	1682000	1613000	1752000	1771000	1790000
2121		Social Security Contributions						
	301	Social Security	314782	211000	211000	320000	334000	339000
Total			314782	211000	211000	320000	334000	339000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7000	6000	6000	6000	7000	7000
	203	Water	2960	3000	3000	3000	3000	3000
	204	Electricity	38753	17000	17000	18000	23000	24000
	205	Fuels	40053	46000	46000	46000	47000	48000
	000	Fuels	2989	7000	7000	7000	8000	9000
	001	Heating	18260	20000	20000	20000	20000	20000
	002	Saloon vehicles	18804	19000	19000	19000	19000	19000
	206	Maintenance of Machines, furniture and accessories	1014	10000	6000	5000	6000	7000
	207	Maintenance of vehicles, equipment and accessories	10245	11000	11000	11000	13000	14000
	208	Repair and maintenance of buildings and accessories	9444	13000	13000	13000	15000	16000
	209	Stationery, Publications and Office Supplies	3572	5000	5000	5000	7000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	952	2000	2000	3000	4000	5000
	000	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	3000	4000	5000
	001	Previous Vaccines and Serums Tender Commitment	952	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	14419	17000	17000	17000	17000	17000
	212	Insurance	5428	30000	30000	30000	30000	30000
	213	Official Travel Missions	6463	13000	13000	14000	15000	16000
	214	Goods and services expenses	12093	17000	17000	18000	19000	20000
	001	Events and hospitality	5000	6000	6000	7000	8000	9000
	047	Awareness and advertisement campaigns	4322	7000	7000	7000	7000	7000
	084	Fees and licenses	2771	4000	4000	4000	4000	4000
Total			152396	190000	186000	189000	206000	215000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	34622	33000	33000	27000	26000	26000
	001	Domestic loans interests	34622	33000	33000	27000	26000	26000
Total			34622	33000	33000	27000	26000	26000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5306	10000	10000	10000	10000	10000
Total			5306	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	26804	28000	28000	30000	30000	30000
	303	Scientific scholarships and training courses	4965	10000	10000	10000	12000	13000
	305	Non-Employees' Bonuses	27482	35000	35000	35000	35000	35000
Total			59251	73000	73000	75000	77000	78000
Total of Activity			2065925	2199000	2126000	2373000	2424000	2458000
Total of Program			2065925	2199000	2126000	2373000	2424000	2458000
Total of Chapter			2065925	2199000	2126000	2373000	2424000	2458000

8202 Program Transport and Operation**Objective of the program :**

- Preserving the historical legacy.

The strategic objective related to the program :

- Preserving and sustaining the line's property.
- Raising the readiness of the iron line and improving the quality of services provided to the service recipients.

Directorates associated with the program :

- Administrative and Financial Affairs Directorate.
- Movement & Mechanics Directorate.
- Lines Directorate.
- Planning & Engineering Directorate.

Services provided by the program :

- Specialized patrols to secure the line (daily).
- Transport of passengers from tourists (annually)

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

Preserving the historical legacy.

The Program's challenges :

- High maintenance costs for the line and its buildings.
- The need to amend the laws governing investments to attract foreign capital.

Actions to address challenges and improve services provided:

- Obtaining external grants for maintenance of the line and buildings belonging to the line.
- Amending the laws governing investments to attract foreign capital.

Gender:

The program seeks to close the gap of women's economic participation in the labour market by providing safe and reliable transportation by improving infrastructure that takes into account their needs such as good lighting at line stations, and the addition of CCTVs to ensure that women are not abused during movement timely and appropriate transportation services for their working hours, This will increase women's economic participation and enhance their sustainability in the labour market.

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	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	96,304	305,500	305,500	293,750	282,000
Child	73,765	234,000	234,000	225,000	216,000
Total appropriations directed for females	96,304	305,500	305,500	293,750	282,000
Total appropriations directed for Child	73,765	234,000	234,000	225,000	216,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Number of tourist passengers expected to be transported (annually)	2023	5000	5000	6000	5000	5500	6000	6500
2	Number of passengers expected to be transported / students and families (annually)	2023	45000	45000	50000	45000	45000	45000	50000

Appropriations 8202 Program Transport and Operation 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		204,903	650,000	620,000	650,000	625,000	600,000
002	Maintaining and sustaining the Railway	204,903	550,000	550,000	550,000	525,000	500,000
003	Zarqa Warehouses	0	100,000	70,000	100,000	100,000	100,000
Program		204,903	650,000	620,000	650,000	625,000	600,000
Total Program		204,903	650,000	620,000	650,000	625,000	600,000

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

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	21489	15000	15000	15000	25000	0
	026	Maintaining railway line	39224	50000	50000	100000	100000	100000
		Total of Item	60713	65000	65000	115000	125000	100000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	96370	200000	200000	200000	200000	200000
	194	Heritage revival	17314	30000	30000	60000	60000	60000
		Total of Item	113684	230000	230000	260000	260000	260000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	180000	180000	100000	100000	100000
		Total of Item	0	180000	180000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	24397	30000	30000	30000	10000	10000
	051	Spare parts for trains and trailers	6109	30000	30000	30000	30000	30000
		Total of Item	30506	60000	60000	60000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	15000	15000	15000	0	0
		Total of Item	0	15000	15000	15000	0	0
		Total of Project	204903	550000	550000	550000	525000	500000

Project : 003 Zarqa Warehouses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	70000	100000	100000	100000
		Total of Item	0	100000	70000	100000	100000	100000
		Total of Project	0	100000	70000	100000	100000	100000
		Total of Program	204903	650000	620000	650000	625000	600000