

Chapter : 8114 Jordan Hejaz Railway

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 2026 - 2028 :

First Priority :

- Establishing a light rail between Amman and Zarqa and studying integration with the express bus.

Key procedures to achieve the first priority :

- Submitting a bid for the required feasibility study.
- Implementing the tender and investing the Corporation's lands around the project under research.

First Priority Outcomes :

- A major role in the economic and social development of the region and the revival of the Jordanian Hejaz Railway.
- Adding a new means of transportation to reduce traffic crises in the region and reduce carbon emissions.

First priority-related program :

- Transport and Operation Program.

Second Priority :

- Developing and maintaining stations and areas around the Hejaz Railway.

Key procedures to achieve the second priority :

- Working in partnership with the private sector to invest some stations and areas around the Railway.
- Bidding for Railway 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 the needs of both genders, 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 the needs of both genders, youth and persons with disabilities :

- Greater representation of women in administrative positions.
- Increasing women workers' efficiency through increased training.
- Including special vacancies for persons with disabilities in the Corporation's manpower tables.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso

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

Priority-related program of the needs of both genders, 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 Railway to facilitate the passage of rainwater so that the Railway'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 and snow.

Program of climate change-related priority :

- Transport and Operation Program.

Tasks of the Ministry / Department :

- Developing the railway transportation system and improving services provided to citizens.
- Putting the Institution on the global tourism map.
- Raising institutional performance.
- Investment of line properties.
- Preserving national historical capabilities and gains.

The National objectives that the Ministry / Department contributes to achieving :

- Improving the quality of life of Jordanians by developing and applying comprehensive life concepts focused on citizens and the environment.

The most important issues and challenges facing the Ministry / Department :

- The uncontrolled and unregulated spread of population and buildings around the line.
- The need to update some texts and legislation.
- Attacks on the line and stations.
- Insufficient financial resources for projects.

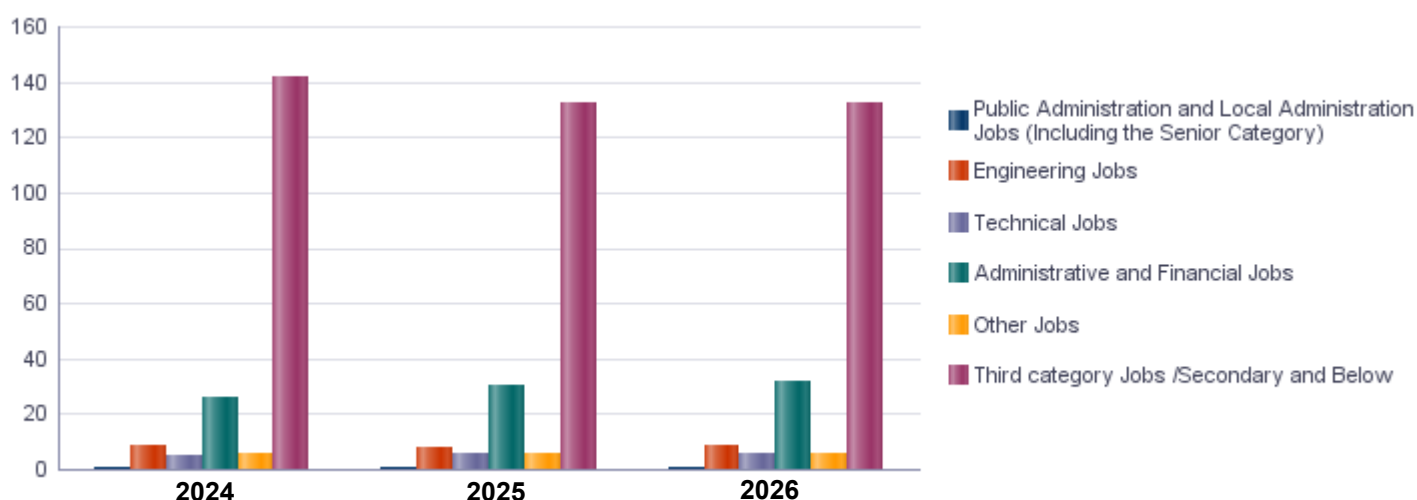
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
1 - Developing the railway transport system.	1 Periodic inspection of the railway readiness (monthly).	2025	2	1	2	2	2	1	1
	2 Percentage of engineers and technicians participating in maintaining the railway.	2024	%30	%30	%80	%80	%100	%100	%100
	3 Number of rehabilitated vehicles (annually).	2024	2	2	2	2	1	1	1
	4 Percentage of completion of the economic feasibility study project to establish a light rail	2025	%85	%80	%85	%85	%100	%100	%100
2 - Placing the Hejaz Line on the map of local and global tourism.	1 Number of patrols dedicated to guard the railway (daily).	2024	%20	%20	%85	%85	%100	%100	%100
	2 Increase in the number of guards.	2024	%50	%50	%80	%80	%100	%100	%100
3 - Raising institutional performance.	1 Percentage of achievement of the media plan.	2025	%100	%95	%100	%100	%100	%100	%100
	2 Percentage of completion of the training plan.	2025	%80	%75	%80	%80	%100	%100	%100
	3 Percentage of completion of a project to purchase an electronic financial and administrative system.	2026	-	-	-	-	%50	%60	%70
	4 Percentage of safe government linkage SGN.	2025	%50	%50	%50	%50	%100	%100	%100
4 - Percentage of line property investment.	1 Establishing 160 warehouses in Zarqa, third phase.	2024	%50	%50	%65	%60	%80	%90	%100

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		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	Engineering jobs	4	5	9	4	4	8	4	5	9
Technical Jobs	Technical jobs	3	2	5	5	1	6	5	1	6
Administrative and Financial Jobs	Administrative and Financial jobs	19	7	26	20	10	30	22	10	32
Other Jobs	Other jobs	4	2	6	5	1	6	5	1	6
Third category Jobs /Secondary and Below	Support Jobs	137	4	141	128	4	132	128	4	132
Total		168	20	188	163	20	183	165	21	186
Total Cost of Salaries		1432832	175808	1608640	1845552	226448	2072000	1850896	227104	2078000



Most notable information about the Ministry/Department/Unit

No.	Description	2022	2023	2024	2025	2026
1	Number of passengers expected to be transferred of tourists (annually).	1400	5000	6000	6500	11200
2	Number of passengers expected to be transferred / students and families (annually).	44000	45000	50000	55000	60000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8201	601	Administrative and Support Services	1832070	2373000	2168000	2398000	2427000	2433000
		Total of Program	1832070	2373000	2168000	2398000	2427000	2433000
		Total	1832070	2373000	2168000	2398000	2427000	2433000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8202	002	Maintaining and sustaining the Railway	204064	640000	500000	600000	550000	500000
	003	Zarqa Warehouses	0	10000	10000	10000	10000	10000
		Total of Program	204064	650000	510000	610000	560000	510000
		Total	204064	650000	510000	610000	560000	510000

**Overall Summary of Expenditures for Chapter 8114- Jordan Hejaz Railway
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re- estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	1,832,070	2,373,000	2,168,000	2,398,000	230,000	2,427,000	2,433,000
Capital Expenditure	204,064	650,000	510,000	610,000	100,000	560,000	510,000
Total current and capital expenditure	2,036,134	3,023,000	2,678,000	3,008,000	330,000	2,987,000	2,943,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

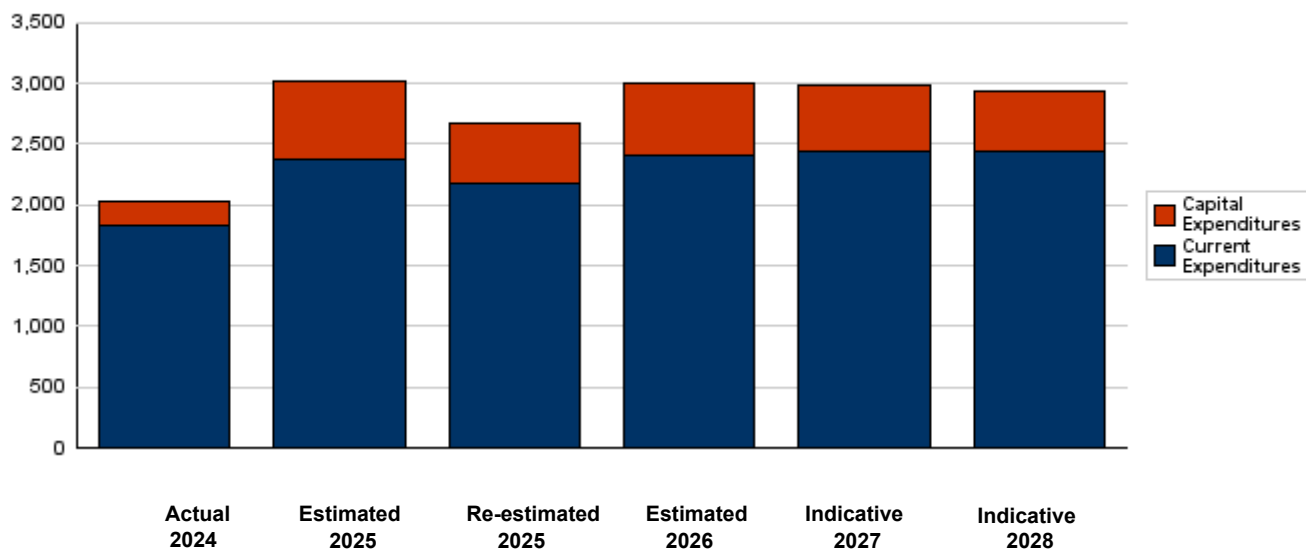
Current expenditure :

- Current expenditure appropriations increased by (230) thousand JDs, as a result of the following:-
- Compensation of employees group increased by (205) thousand JDs as a result of the natural increase in employees' salaries and allocating the financial allocations necessary to fill the costs of the remaining vacant positions from previous and updated years on the job manpower table for the year 2025.
- Use of goods and services group allocations (operating expenditures) by (14) thousand JDs higher than the estimated date for the year 2025, the most prominent of which are the fuel item, maintenance and repairs of buildings and their supplies, and expenses for goods and services.
- Other expenditure group appropriations increased by approximately (11) thousand JDs.

Capital expenditure :

- Capital expenditure allocations increased approximately by (100) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8114 Jordan Hejaz Railway

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues						
141	Property Income Revenues	956368	860000	860000	870000	880000
142	Revenues of Selling Goods and Services	927004	2565000	2565000	2625000	2649000
Total Revenues		1883372	3425000	3425000	3495000	3529000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	1512097	1752000	1573000	1758000	1795000
212	Social Security Contributions	96543	320000	300000	320000	340000
221	Use of Goods and Services	144429	179000	173000	187000	191000
242	Domestic Interests	32520	27000	27000	26000	0
271	Pension and Compensations	6157	20000	20000	15000	15000
282	Other Miscellaneous Expenditures	40324	75000	75000	92000	92000
Total Current Expenditures		1832070	2373000	2168000	2398000	2433000
B - Capital Expenditures						
202001	Capital - Domestic Funding	204064	650000	510000	610000	510000
Total Capital Expenditures		204064	650000	510000	610000	510000
Total Expenditures		2036134	3023000	2678000	3008000	2943000
Deficit \ Surplus before Financing		-152762	402000	747000	487000	518000
FINANCING BUDGET						
A - Uses						
5111001	Repayment of Due Domestic Loans Installments	103238	86000	86000	80000	0
5113001	Repayment of deficit before financing	152762	0	0	0	0
5119007	Reserves for Liabilities Repayment	56000	953000	717000	1124000	2148000
Total Uses		312000	1039000	803000	1204000	2148000
B - Sources						
4113001	Budget Surplus before financing	0	402000	747000	487000	518000
4119004	Usage of reserves for liabilities repayment	312000	637000	56000	717000	1562000
Total Sources		312000	1039000	803000	1204000	2148000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8114 Jordan Hejaz Railway

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1415		Royalty						
	901	Rents received by government units						
	001	Rents	956368	860000	860000	870000	870000	880000
		Total of Item	956368	860000	860000	870000	870000	880000
		Total	956368	860000	860000	870000	870000	880000
1421		Sales of Market Governmental Units						
	011	Current Revenues for Hejaz Jordan Railway Corporation						
	001	Passengers transportation revenue	31782	25000	25000	35000	35000	34000
	005	Investment of Zarqa Camp entrance	189883	500000	500000	500000	500000	500000
	006	Investment of Zarqa station land	0	100000	100000	100000	100000	100000
	999	Miscellaneous Revenues	705339	1940000	1940000	1990000	2000000	2015000
		Total of Item	927004	2565000	2565000	2625000	2635000	2649000
		Total	927004	2565000	2565000	2625000	2635000	2649000
		Total Revenues	1883372	3425000	3425000	3495000	3505000	3529000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8114 Jordan Hejaz Railway

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	305929	316000	294000	305000	310000	315000
	103	Comprehensive Contract Employees	0	15000	0	0	0	0
	104	Workers' Wages	14292	16000	16000	16000	16000	16000
	105	Personal Cost of Living Allowance	239907	276000	230000	220000	215000	210000
	106	Family Cost of Living Allowance	28439	31000	28000	28000	27000	26000
	110	Overtime Allowance	97307	120000	110000	120000	120000	120000
	111	Additional Allowance	324985	339000	315000	330000	332000	335000
	113	Transportation Allowance	39980	42000	42000	43000	44000	45000
	114	Transport Allowance	15683	30000	23000	27000	28000	29000
	116	Employees' Bonuses	385207	450000	425000	450000	450000	450000
	120	Contract Employees	60368	70000	65000	74000	76000	79000
	121	Fixed-term Contract Employees	0	47000	25000	145000	158000	170000
Total			1512097	1752000	1573000	1758000	1776000	1795000
2121		Social Security Contributions						
	301	Social Security	96543	320000	300000	320000	330000	340000
Total			96543	320000	300000	320000	330000	340000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4168	6000	6000	7000	8000	9000
	203	Water	2973	3000	3000	4000	5000	6000
	204	Electricity	7757	18000	18000	17000	16000	15000
	205	Fuels	42403	46000	44000	46000	46000	46000
	206	Maintenance of Machines, furniture and acces	2963	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acces	10821	11000	11000	12000	13000	14000
	208	Repair and maintenance of buildings and acce	10533	13000	13000	15000	15000	15000
	209	Stationery,Publications and Office Supplies	4994	5000	5000	6000	7000	8000
	210	Substances and raw materials (medicines, clo	1989	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including clea	15444	22000	21000	22000	22000	22000
	212	Insurance	10828	15000	14000	15000	15000	15000
	213	Official Travel Missions	12860	14000	12000	14000	14000	14000
	214	Goods and services expenses	16696	18000	18000	21000	20000	19000
Total			144429	179000	173000	187000	189000	191000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	32520	27000	27000	26000	25000	0
Total			32520	27000	27000	26000	25000	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6157	20000	20000	15000	15000	15000
Total			6157	20000	20000	15000	15000	15000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6198	30000	30000	35000	35000	35000
	303	Scientific scholarships and training courses	6801	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	27325	35000	35000	47000	47000	47000
Total			40324	75000	75000	92000	92000	92000
Total of Chapter			1832070	2373000	2168000	2398000	2427000	2433000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8114 Jordan Hejaz Railway

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	35483	165000	115000	145000	125000	135000
	512	Operating and Sustaining Expenditures	108389	260000	210000	260000	260000	290000
		Total	143872	425000	325000	405000	385000	425000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	100000	100000	100000	100000	0
		Total	0	100000	100000	100000	100000	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	10000	10000	10000	10000	10000
		Total	0	10000	10000	10000	10000	10000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	16692	100000	60000	80000	60000	70000
	506	Vehicles and Equipment	43500	0	0	0	0	0
		Total	60192	100000	60000	80000	60000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	15000	15000	15000	5000	5000
		Total	0	15000	15000	15000	5000	5000
		Total of Chapter	204064	650000	510000	610000	560000	510000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	175,808	226,448	227,104	230,164	233,333
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	200,922	446,970	437,100	414,070	379,760
Child	153,898	342,360	334,800	317,160	290,880
Total appropriations directed for females	376,730	673,418	664,204	644,234	613,093
Total appropriations directed for Child	153,898	342,360	334,800	317,160	290,880

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 :

Raising institutional performance.

Directorates associated with the program :

- Administrative Affairs Directorate
- Financial Affairs Directorate
- Railway Directorate.
- Movement and Mechanics Directorate
- Investment 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 (2026 -2028):

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 Railway 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 Railways and buildings.
- Amending the laws governing investments to attract foreign capital.

The needs of both genders:

The program 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 2025 estimated with (183) staff, including (163) males and (20) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	175,808	226,448	227,104	230,164	233,333
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	105,012	141,470	150,400	150,870	140,060
Child	80,435	108,360	115,200	115,560	107,280
Total appropriations directed for females	280,820	367,918	377,504	381,034	373,393
Total appropriations directed for Child	80,435	108,360	115,200	115,560	107,280

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of qualified employees	2023	%25	%30	%32	%31	%33	%34	%35
2 Percentage of persons qualified to work on trains	2023	%45	%48	%50	%49	%51	%52	%53

Appropriations 8201 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	1,832,070	2,373,000	2,168,000	2,398,000	2,427,000	2,433,000
601 Administrative and Support Services	1,832,070	2,373,000	2,168,000	2,398,000	2,427,000	2,433,000
Capital Expenditures	0	0	0	0	0	0

Chapter 8114 - Jordan Hejaz Railway

8201 Program Administration and Support Services

Appropriations 8201 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Program	0	0	0	0	0	0
Total Program	1,832,070	2,373,000	2,168,000	2,398,000	2,427,000	2,433,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8114 - Jordan Hejaz Railway

(In JDs)

Program : 8201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	305929	316000	294000	305000	310000	315000
	103	Comprehensive Contract Employees	0	15000	0	0	0	0
	104	Workers' Wages	14292	16000	16000	16000	16000	16000
	105	Personal Cost of Living Allowance	239907	276000	230000	220000	215000	210000
	106	Family Cost of Living Allowance	28439	31000	28000	28000	27000	26000
	110	Overtime Allowance	97307	120000	110000	120000	120000	120000
	111	Additional Allowance	324985	339000	315000	330000	332000	335000
	113	Transportation Allowance	39980	42000	42000	43000	44000	45000
	114	Transport Allowance	15683	30000	23000	27000	28000	29000
	116	Employees' Bonuses	385207	450000	425000	450000	450000	450000
	120	Contract Employees	60368	70000	65000	74000	76000	79000
	121	Fixed-term Contract Employees	0	47000	25000	145000	158000	170000
		Total	1512097	1752000	1573000	1758000	1776000	1795000
2121		Social Security Contributions						
	301	Social Security	96543	320000	300000	320000	330000	340000
		Total	96543	320000	300000	320000	330000	340000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4168	6000	6000	7000	8000	9000
	203	Water	2973	3000	3000	4000	5000	6000
	204	Electricity	7757	18000	18000	17000	16000	15000
	205	Fuels	42403	46000	44000	46000	46000	46000
		000 Fuels	4252	7000	7000	7000	7000	7000
		001 Heating	19371	20000	18000	20000	20000	20000
		002 Saloon vehicles	18780	19000	19000	19000	19000	19000
	206	Maintenance of Machines, furniture and accessories	2963	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	10821	11000	11000	12000	13000	14000
	208	Repair and maintenance of buildings and accessories	10533	13000	13000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	4994	5000	5000	6000	7000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1989	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	15444	22000	21000	22000	22000	22000
	212	Insurance	10828	15000	14000	15000	15000	15000
	213	Official Travel Missions	12860	14000	12000	14000	14000	14000
	214	Goods and services expenses	16696	18000	18000	21000	20000	19000
		001 Events and hospitality	7971	7000	7000	10000	9000	8000
		047 Awareness and advertisement campaigns	6996	7000	7000	7000	7000	7000
		084 Fees and licenses	1729	4000	4000	4000	4000	4000
		Total	144429	179000	173000	187000	189000	191000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	32520	27000	27000	26000	25000	0
		001 Domestic loans interests	32520	27000	27000	26000	25000	0
		Total	32520	27000	27000	26000	25000	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6157	20000	20000	15000	15000	15000
		Total	6157	20000	20000	15000	15000	15000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6198	30000	30000	35000	35000	35000
	303	Scientific scholarships and training courses	6801	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	27325	35000	35000	47000	47000	47000
		Total	40324	75000	75000	92000	92000	92000
		Total of Activity	1832070	2373000	2168000	2398000	2427000	2433000
		Total of Program	1832070	2373000	2168000	2398000	2427000	2433000
		Total of Chapter	1832070	2373000	2168000	2398000	2427000	2433000

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

Improving the quality of life of Jordanians by developing and applying comprehensive life concepts focused on citizens and the environment.

The strategic objective related to the program :

- Developing the railway transport system.
- Placing the Hejaz Railway on the map of local and global tourism.
- Railway property investment.

Directorates associated with the program :

- Administrative Affairs Directorate
- Financial Affairs Directorate
- Railway Directorate.
- Movement and Mechanics Directorate

Services provided by the program :

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

Program's main outputs and results during the years (2026 -2028):

- Preserving the historical legacy.

The Program's challenges :

- High maintenance costs for the Railway 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.

The needs of both genders:

The program seeks to bridge the gap in women's economic participation in the labor market by providing safe and reliable means of transportation, by improving the infrastructure that takes into account their needs, such as good lighting at line stations, and adding surveillance cameras to ensure that women are not exposed to abuse during transportation. The program also aims to provide transportation services at accurate times that are appropriate for their working hours, which will lead to increasing women's economic participation and enhancing their continuity in the labor 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	95,910	305,500	286,700	263,200	239,700
Child	73,463	234,000	219,600	201,600	183,600
Total appropriations directed for females	95,910	305,500	286,700	263,200	239,700
Total appropriations directed for Child	73,463	234,000	219,600	201,600	183,600

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of tourist passengers expected to be transported (annually)	2023	5000	5000	5500	5250	6000	6500	7000
2 Number of passengers expected to be transported / students and families (annually)	2023	45000	45000	45000	45000	45000	50000	52500

Appropriations 8202 Program Transport and Operation Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	204,064	650,000	510,000	610,000	560,000	510,000
002 Maintaining and sustaining the	204,064	640,000	500,000	600,000	550,000	500,000

Chapter 8114 - Jordan Hejaz Railway

8202 Program Transport and Operation

Appropriations 8202 Program Transport and Operation Per Activities and Projects							
(In JDs)							
Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
	Railway						
003	Zarqa Warehouses	0	10,000	10,000	10,000	10,000	10,000
	Program	204,064	650,000	510,000	610,000	560,000	510,000
	Total Program	204,064	650,000	510,000	610,000	560,000	510,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8114 Jordan Hejaz Railway

(In JDs)

Program : 8202 Transport and Operation

Project : 002 Maintaining and sustaining the Railway

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	14704	80000	50000	45000	25000	35000
	026	Maintaining railway line	20779	85000	65000	100000	100000	100000
		Total of Item	35483	165000	115000	145000	125000	135000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	78413	200000	150000	200000	200000	230000
	194	Heritage revival	29976	60000	60000	60000	60000	60000
		Total of Item	108389	260000	210000	260000	260000	290000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	100000	100000	100000	100000	0
		Total of Item	0	100000	100000	100000	100000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6683	70000	30000	50000	30000	30000
	051	Spare parts for trains and trailers	10009	30000	30000	30000	30000	40000
		Total of Item	16692	100000	60000	80000	60000	70000
	506	Vehicles and Equipment						
	001	Saloon cars	43500	0	0	0	0	0
		Total of Item	43500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	15000	15000	15000	5000	5000
		Total of Item	0	15000	15000	15000	5000	5000
		Total of Project	204064	640000	500000	600000	550000	500000

Project : 003 Zarqa Warehouses

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	0	10000	10000	10000	10000	10000
		Total of Program	204064	650000	510000	610000	560000	510000
		Total of Chapter	204064	650000	510000	610000	560000	510000