



# Appendix PPA 2024-2027

Multi-Year Plan (PPA) 2024-2027

## Volume I

SECRETARIA-GERAL  
DA PRESIDÊNCIA  
DA REPÚBLICA

MINISTÉRIO DO  
PLANEJAMENTO E  
ORÇAMENTO



Multi-Year Plan (PPA) 2024-2027

Appendices PPA-  
Volume I



Federative  
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# Appendix PPA 2024-2027

Multi-Annual Plan Bill of Law (PPA)

## Volume I



MINISTRY OF PLANNING  
AND BUDGET



# Technical Sheet

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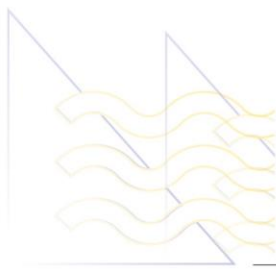
**PPA Bill of Law 2024-2027 / Ministry of Planning and Budget, National Planning Department. -- Brasília : National Planning Department/MPO, 2023.**

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**1. Government planning - 2024-2027. 2. Bill of Law. 3. Multi-Year Plan. 4. National key indicators. 5. Macroeconomic and tax information. 6. Programs. I. Title. II. Brazil National Planning Department.**

**CDU - 338.26"2024/2027"**







# Summary

<b>PPA Bill of Law</b>	<b>9</b>
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<b>Annex I</b>	<b>19</b>
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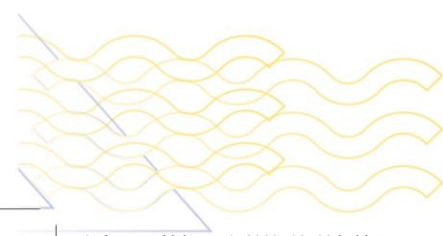
Strategic dimension, with vision of the future, values, guidelines, axes, strategic objectives, key national indicators and goals

<b>Appendix II</b>	<b>43</b>
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Executive summary and macroeconomic and fiscal information

<b>Appendix III</b>	<b>65</b>
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Finalistic programs with overall value, objective, Target population, responsible body, specific objectives, indicators and targets







Federative  
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# PPA Bill of Law

MINISTRY OF PLANNING AND  
BUDGET







## BILL OF LAW

Establishes the Federal Government's Multi-Year Plan for the period from 2024 to 2027.

**FEDERAL CONGRESS** hereby decrees:

### CHAPTER I

#### GOVERNMENT PLANNING AND THE MULTI-YEAR PLAN

Art. 1 This Law establishes the Federal Government's Multi-Year Plan for the period from 2024 to 2027 – PPA 2024-2027, pursuant to the provisions of § 1 of art. 165 of the Constitution.

Art. 2 For the purposes of this Law, it is considered:

I - vision of the future - desired future situation for the country;

II - values - set of beliefs and principles that guide and inform the construction and implementation of the PPA 2024-2027;

III - guidelines - transversal guidelines that direct the strategic objectives and programs that make up the PPA 2024-2027, validated by a social participation process;

IV - axes - themes that group and organize a set of strategic objectives;

V - strategic objectives - objective and concise statements that indicate the strategic changes to be carried out in society in the period covered by PPA 2024-2027;

VI - key national indicators - set of indicators that measure the country's social, economic, environmental and institutional progress, considering the multiple dimensions of individual and collective well-being, so that national objectives are achieved in the respective areas;

VII - finalistic program - coordinated set of government actions financed by budgetary and non-budgetary resources focused on achieving the objective;

VIII - objective - change in the social reality that the program aims to promote by facing the public problem;

IX - Target population - population that shall be served and prioritized;

X - responsible body - federal body or entity responsible for achieving the program objective, specific objective or delivery;



XI - specific objectives - detailing the objective of the program that states each expected result arising from the delivery of goods and services or institutional and regulatory measures, considering the time and fiscal limitations of the PPA 2024-2027;

XII - indicator - instrument that allows objectively measuring the achievement of the declared goal;

XIII - target - expected value for the indicator in the period to which it refers;

XIV - regionalization of the target - distribution of the targets established for the program in the territory;

XV - breakdown of goals by public - definition of goals by specific publics;

XVI - global value of the program - estimate of budgetary and non-budgetary resources, with budgetary resources being segregated into the fiscal, social security and investment levels, and non-budgetary resources divided into tax and credit subsidies, credits from public financial institutions and other sources of funding;

XVII - management program - set of government actions related to the management of government activities or the maintenance of the productive capacity of state-owned companies, financed by budgetary and non-budgetary actions that are not subject to association with finalistic programs;

XVIII - multi-year investments - investments that have a start and end date and impact the program across more than one financial year;

XIX - multi-year investment by a non-dependent state-owned company - investment by a company in which the Federal Government, directly or indirectly, holds the majority of the share capital with voting rights, whose programs exceed one financial year and are not included in the Fiscal or Social Security Budget of the Federal Government;

XX - transversal agenda - set of attributes that addresses complex public policy problems, which may include those focused on Target populations or specific themes, which require a multidimensional and integrated approach on the part of the State to be addressed in both efficiently and effectively;

XXI - managerial layer - set of attributes and non-statutory information that details the programs, made available to society on the official website;

XXII - delivery - non-statutory attribute of the PPA 2024-2027 that declares relevant products (goods or services) that contribute to achieving the specific objective of the program;

XXIII - institutional and normative measure - non-statutory attribute of the PPA 2024-2027 that declares institutional and normative activities of a regulatory nature, improving the business or management environment relevant to achieving specific objectives or the program;

XXIV - subsidies of a financial, tax and credit nature - benefits mentioned in § 6 of art. 165 of the Constitution;

XXV – direct expenses - resources used to achieve public policies, executed in a direct or decentralized manner, which are not characterized as subsidies, in accordance with the provisions of section XXIV; and

XXVI - governance - set of strategy, leadership and procedure mechanisms used to monitor, evaluate and direct public management, focused on achieving public policy objectives and

providing services of interest to society.

Art. 3 The priorities of the federal public administration, including those arising from the social participation process in the preparation of the PPA 2024-2027, are:

- I - Fighting hunger and reducing inequality;
- II - basic education;
- III - health: primary care and specialized care;
- IV - New Growth Acceleration Program - New PAC;
- V - neoindustrialization, work, employment and income; and
- VI - fighting deforestation and facing the climate emergency.

Sole paragraph. In addition to the priorities set forth in this article, the budget guidelines laws may include new priorities for the years 2025, 2026 and 2027, in accordance with the provisions of § 2 of the art. 165 of the Constitution.

Art. 4 The transversal agendas of the 2024-2027 PPA are:

- I - children and teenagers;
- II - women;
- III - racial equality;
- IV - indigenous peoples; and
- V - environment.

Sole Paragraph. Public policies for early childhood are included in the transversal agenda for children and adolescents and will be specified in the monitoring of the PPA 2024-2027.

## CHAPTER II

### THE STRUCTURE AND ORGANIZATION OF THE FEDERAL GOVERNMENT'S MULTI-YEAR PLAN

Art. 5 The PPA 2024-2027 defines guidelines, programs, objectives and goals to guide government action over the four-year period, reflecting public policies and plans that already exist and others in the process of being formulated.

Art. 6 The following are integral part of the PPA 2024-2027:

- I - Appendix I - Strategic dimension, with a vision of the future, values, guidelines, axes, strategic objectives, key national indicators and goals;
- II - Appendix II - Executive summary of macroeconomic and fiscal information;
- III - Appendix III - Finalistic programs with global value, objective, Target population, responsible body, specific objectives, indicators and targets;
- IV - Appendix IV - Management programs;
- V - Appendix V - Transversal agendas;
- VI - Appendix VI - Priorities and their goals;

VII - Appendix VII - Multi-Year Investments; and

VIII - Appendix VIII - Multi-Year investments by non-dependent state-owned companies.

§ 1 The finalistic programs, in accordance with the regulations of the Federal Executive Branch, as non-statutory and managerial attributes of the PPA 2024-2027, include deliveries and institutional and regulatory measures.

§ 2 Within ninety days after the date of publication of this Law, the Federal Executive Branch will publish, on the official website, statements of priorities and transversal agendas, designed based on legal and non-statutory attributes of the PPA 2024-2027.

§ 3 PPA 2024-2027 does not include programs intended exclusively for special operations.

### CHAPTER III

#### THE INTEGRATION OF THE MULTI-YEAR PLAN 2024-2027 WITH THE FEDERAL GOVERNMENT BUDGET

Art. 7 Budget guideline laws and annual budgets must be compatible with the PPA 2024-2027, observing the provisions of Appendix I.

Art. 8 The targets dependent on discretionary expenses established for each year of the PPA 2024-2027 will be compatible with the individual limits established in the complementary law mentioned in art. 6th of Amendment to the Constitution 126, of December 21, 2022.

Sole paragraph. The goals may be revised, in accordance with the provisions of paragraph “c” of item I of the header of art. 19, in order to guarantee its adequacy to the current budget availability.

Art. 9 The PPA 2024-2027 programs will be expressed in the annual budget laws and additional credit laws.

§ 1 Each budgetary action will be linked to a program, except standardized actions.

§ 2 The links between budgetary actions and programs will be included in the annual budgetary laws.

Art. 10. The overall value of the programs is indicative, being considered in programming planning and expenditure execution, and does not constitute a limit for the preparation and execution of budgets and their additional credits, respecting the individualized limits for primary expenses provided for in the complementary law addressed by Art. 6th of Amendment to the Constitution 126, of 2022.

Art. 11. Appendix VII comprises the multi-annual investments defined among project-type budgetary actions that have a start and end date, estimated total cost, expected execution in the PPA period 2024-2027 and that impact the program in more than one financial year, except investments related exclusively to transfers from the Federal Government to the States, the Capital and the Municipalities.

Sole paragraph. The investments mentioned in Appendix VII must be recorded in a specific module in the Federal Government's Integrated Planning and Budget System - SIOP.

Art. 12. For the purposes of the provisions of § 1 of art. 167 of the Constitution, investments exceeding one fiscal year, during the period from 2024 to 2027, will be included in the global value of the programs.

Sole paragraph. Budgetary laws and additional credit laws will detail, in their annexes, the investments mentioned in the header, for the year of when they are in force.

## CHAPTER IV

### GOVERNANCE AND MANAGEMENT OF THE FEDERAL GOVERNMENT'S MULTI-YEAR PLAN

#### Section I

##### General aspects

Art. 13. The governance of the PPA 2024-2027 seeks to achieve the established objectives and goals, especially to guarantee equitable and inclusive access to public policies and their enjoyment by society, and seeks to improve the:

- I - mechanisms for implementing and integrating public policies;
- II - criteria for regionalization of public policies, focused on reducing regional inequalities;
- III - monitoring, assessing, and reviewing the mechanisms of the PPA 2024-2027; and
- IV - social participation processes in the PPA 2024-2027.

Art. 14. The management of the PPA 2024-2027 will observe the principles of publicity, efficiency, impersonality, economy and effectiveness and will include the implementation, monitoring, evaluation and review of the PPA 2024-2027.

#### Section II

##### Monitoring and evaluation

Art. 15. Monitoring of the PPA 2024-2027 will cover its programs and the respective legal and managerial attributes, according to regulations to be published by the Federal Executive Branch.

§ 1 The Federal Executive Branch will publish, on the official website, structured data and information on the implementation and monitoring of the PPA 2024-2027.

§ 2 The priorities set forth in art. 3 will be under intensive monitoring, to be regulated by the Federal Executive Branch.

Art. 16. The Federal Executive Branch will present to the Joint Committee on Plans, on an annual basis, Public Budgets and Inspection of the National Congress, by September 30 of each fiscal year, an annual PPA 2024-2027 monitoring report, with the results of the monitoring process, which will contain:

I - behavior of macroeconomic variables and the fiscal scenario that supported the preparation of the PPA 2024-2027, explaining any discrepancies found between the predicted and actual values;

II - monitoring the evolution of national goals and key indicators, foreseen in the strategic dimension;

III - performance, by finalistic program, of the indicators of specific objectives and deliveries, indicating the points of attention for achieving the program's objective;

IV - statement of budgetary and financial execution of multi-annual investments; and

V - institutional and regulatory measures implemented in the period.

Sole paragraph. The annual report mentioned in the header and the panel with key national indicators must be available to the population on a specific page on the official website.

Art. 17. The evaluation of the 2024-2027 PPA constitutes a systematic, integrated and institutionalized process of analyzing the finalistic programs and their attributes, the transversal agendas and the priorities of the Federal Government, with the objective of improving public policies and the quality of public spending.

§ 1 The assessment mentioned in the header will be carried out by the Public Policy Monitoring and Assessment Council - CMAP, and may also be carried out by the central planning and budgeting body and by sectoral bodies, in conjunction with CMAP, in the established manner in an act of the federal Executive Branch.

§ 2 The evaluations carried out within the scope of CMAP will include public policies financed by direct expenses and subsidies from the Federal Government, selected annually from the programs referred to in Appendix III.

§ 3 The choice of policies that will appear on the annual list of evaluations will occur according to criteria of materiality, criticality and relevance.

§ 4 The federal Executive Branch will publicize, through the official website, the amounts of resources for programs classified as direct expenditure or subsidy.

§ 5 The Ministries that manage national or regional plans must establish monitoring and evaluation mechanisms annually and, by April of the following financial year, forward their reports to the Secretariat for Monitoring and Evaluation of Public Policies and Economic Affairs of the Ministry of Planning and Budget, in order to enable the alignment of the revisions of the 2024-2027 PPA and the evolution of the federal monitoring and evaluation process.

§ 6 The federal Executive Branch will annually present to the Mixed Committee on Plans, Public Budgets and Inspection of the National Congress, by September 30 of each year, the public policy evaluation report, with the results and recommendations of the evaluations produced within the scope of the CMAP.

### Section III

#### Review and changes

Art. 18. During the annual review process of the 2024-2027 PPA, expenditure and revenue forecasts must be updated in order to maintain the four-year planning horizon.

Art. 19. The federal Executive Branch is authorized to promote changes to the 2024-2027 PPA, by its own act, to:

I - reconcile it with the changes promoted by annual budget laws and additional credit laws and may, to this end:

- a) adapt the overall value of the program;
- b) adapt links between budgetary actions and programs;
- c) review or update goals; and
- d) review or update the multi-annual investments referred to in Appendices VII and VIII;

and

II - include, exclude or change:

- a) unit responsible for specific program and objectives;
- b) indicators and respective targets, due to impossibility of calculation or need to improve the measurement of specific objectives;
- c) management programs, with a view to improving transparency, efficiency and quality of expenses linked to them;
- d) value of non-budgetary resources;
- e) overall value of the program, due to changes in financing sources with non-budgetary resources; and
- f) transversal agendas.

Sole paragraph. Modifications made in accordance with the provisions of the header will be informed to the Joint Committee on Plans, Public Budgets and Inspection of the National Congress and published on the official website, accompanied by the justification for the change.

## Section IV

### Adequacy of other planning instruments

Art. 20. Plans prepared by federal bodies of direct or indirect administration, during the validity of 2024-2027 PPA, must comply with the following guidelines:

I - the plans and budgets drawn up by the Federal Government's bodies and entities must be compatible with the guidelines, objectives and goals of the federal public administration for capital expenditure and other expenditure arising therefrom and for those relating to programs of continuous duration set forth in the 2024-2027 PPA;

II - the national, regional and sectoral plans and programs provided for in the Constitution will be drawn up in accordance with the 2024-2027 PPA; and

III - the strategic planning of Federal Government bodies must be aligned with the strategic dimension of the 2024-2027 PPA and enable the achievement of the goals of the specific objectives and declared deliveries.

## Section V

## Transparency and participation

Art. 21. The federal Executive Branch will promote, together with representatives of civil society, the development of social participation mechanisms in the stages of the 2024-2027 PPA management cycle.

Art. 22. The federal Executive Branch will promote the development and maintenance of transparency mechanisms in the stages of the 2024-2027 PPA management cycle, through periodically updated information systems, defined in regulation.

§ 1 Focused on the monitoring and inspection referred to in art. 70 and item II of § 1 of art. 166 of the Constitution, will be guaranteed to the members and competent bodies of the Powers of the Federal Government, including the Federal Audit Court, the Federal Public Ministry and the Federal Government Comptroller General's Office, unrestricted access, for consultation, to the information systems mentioned in the header and the receipt of their data in digital media.

§ 2 Citizens and non-profit entities accredited in accordance with the requirements established by the management bodies of the information systems referred to in this article may be qualified for consultation.

§ 3 Act of the Federal Executive Branch may establish and regulate an observatory in order to monitor strategic objectives, national key indicators and goals, composed of entities from civil society, the productive sector, research institutes and universities.

## CHAPTER V

### FINAL AND GENERAL PROVISIONS

Art. 23. The federal Executive Branch will regulate the deadlines, criteria and technical guidelines complementary to the monitoring, evaluation and review of the 2024-2027 PPA.

Art. 24. Non-budgetary actions will be linked to the programs and will be made available on the official website, including the respective annual values, in the form to be established by the federal Executive Branch.

Art. 25. The policy for applying resources from official financial development agencies and federal funds and the application of resources related to external credit operations guaranteed by the Federal Government must be compatible with the strategic dimension of the 2024-2027 PPA, contributing to achieving the goals set forth for the indicators of strategic objectives.

Art. 26. The 2024-2027 PPA programs must contribute to achieving the Sustainable Development Goals of the United Nations 2030 Agenda.

Art. 27. This Law comes into force on the date of its publication.

Brasilia,



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## Annex I

Strategic dimension, with vision of the future, values, guidelines, axes, strategic objectives, key national indicators and goals

MINISTRY OF PLANNING AND  
BUDGET







## Strategic Dimension

The Multi-Year Plan (PPA) is the federal government's main medium-term planning instrument. The PPA concretely guides the government's choices, which are translated into programs and the budget defined for the next four years.

The strategic dimension of the 2024-2027 Multi-Year Plan reflects the main strategic lines defined by the federal government for the implementation of public policies, with a four-year horizon.

The strategic dimension is organized into four parts:

1. future vision for 2027, attributes, national key indicators and targets;
2. values and guidelines;
3. axes;
4. strategic objectives and key indicators and targets;

### 1. Future vision 2027, national attributes and key indicators and targets

The future vision expresses the desired future situation for the country within the horizon of this Multi-Year Plan, being a reference for the development strategy.

Its construction results from the analysis of the evolution and current state of the country, trends and uncertainties in the global and national scenarios for the coming years and the proposals and guidelines of the project that won at the polls.

The vision expresses a desirable future that can be built, subject to quantitative assessment. It represents the synthesis of the convergence of aspirations in relation to the Brazil we want to live in in 2027. In short, the vision of the future represents an inspiring dream, feasible within the desired time horizon.

This PPA innovates by being consolidated in a summary statement, which describes the desired situation by 2027. This synthesis statement is qualified and quantified by two elements: the attributes of the vision, which refer to the essential characteristics and elements that make up the desired situation; and the national key indicators (Key National Indicators – KNI), which support the measurement of progress in relation to achieving the expressed future vision.



### 1.1. Future Vision for Brazil in 2027

*“A democratic, fair, developed and environmentally sustainable country, where all people live with quality, dignity and respect for diversity”*

### 1.2. Attributes of future vision

**Democracy** – Social participation and guarantee of plurality and democratic principles;

**Equity** – Inclusion, social justice, guarantee of rights and equal opportunities;

**Development** – Economic growth with environmental sustainability and social inclusion.

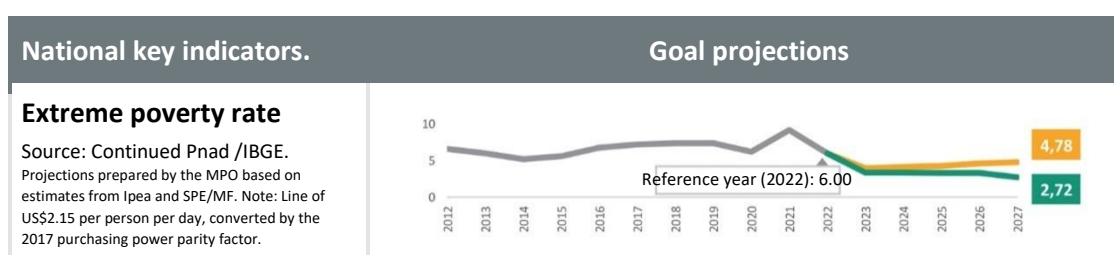
### 1.3. National key indicators and goals

National key indicators are a set of indicators that measure Brazil's social, economic, environmental and institutional progress, considering the multiple dimensions of individual and collective well-being, so that national objectives are achieved in the respective areas. These are key variables for measuring the effects of transformation and are essential for monitoring the performance of the strategy adopted in the Plan.

For each PPA indicator there is an associated target. The band system was adopted, which represents an interval, with a limit of feasible values for the evolution of each indicator over the PPA time horizon. This system offers greater flexibility to deal with unforeseen economic or social factors, anchors the expectations of social actors around the desired improvement with a medium-term vision and allows monitoring every achievement of each of the defined strategic objectives.

The key indicators, linked to the vision of the future, measure the results obtained in the period (and actions/changes in reality) generated by government action.

**Table 1. Key national indicators and targets associated with the future vision.**



**Caption:**

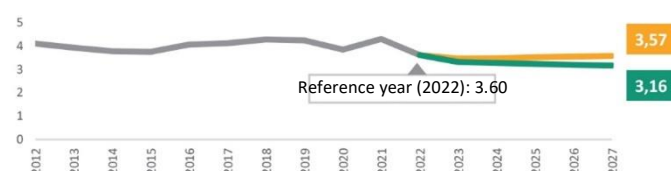
— Desirable result      — Base result

## National key indicators.

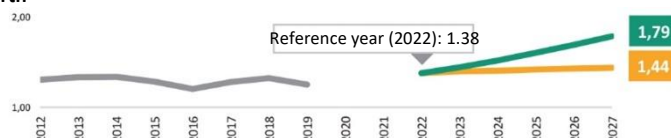
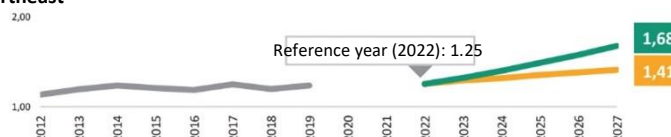
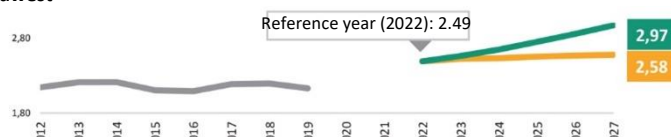
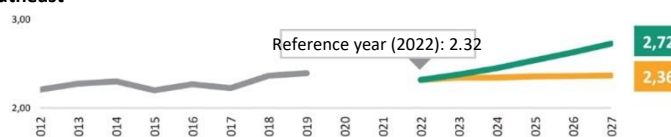
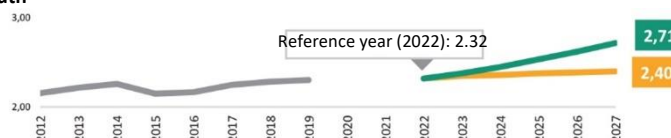
## Goal projections

**Ratio between the incomes of the richest 10% and the poorest 40%**

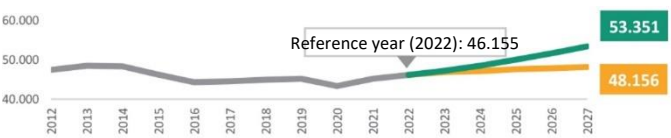
Source: Continued Pnad /IBGE.  
Projections prepared by the MPO based on estimates from Ipea and SPE/MF.

**Per capita household income in large regions (in thousands of R\$ in 2022)**

Source: Continued Pnad /IBGE.  
Projections prepared by the MPO based on IPEA estimates.

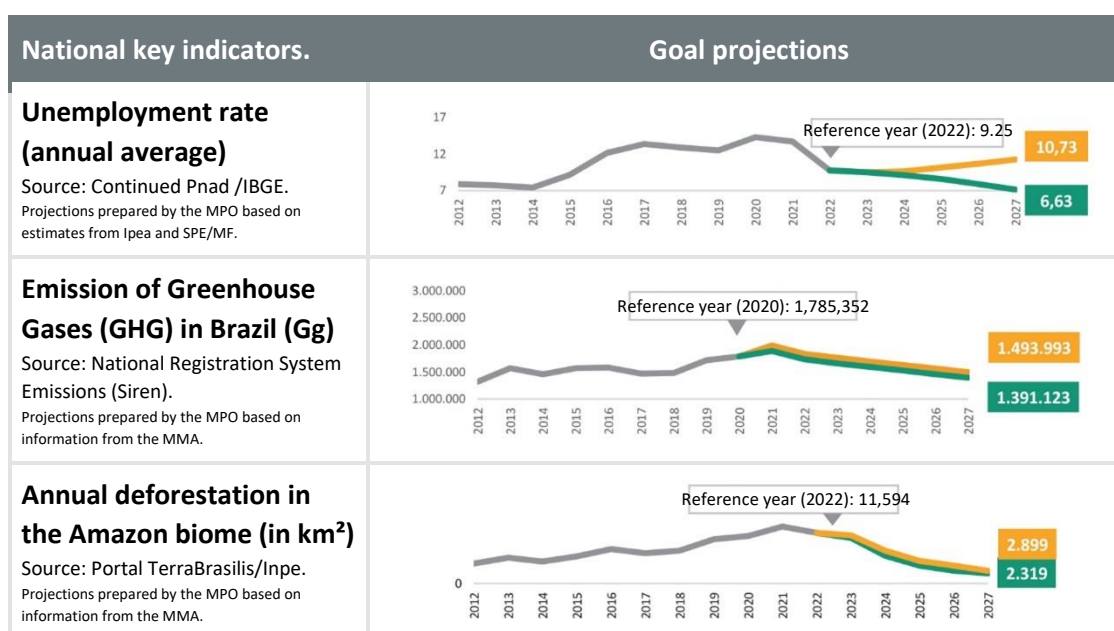
**North****Northeast****Midwest****Southeast****South****Gross domestic product per capita (in R\$ 2022)**

Source: Continued Pnad /IBGE.  
Projections prepared by the MPO based on estimates from Ipea and SPE/MF.



## Caption:

Desirable result      Base result

**Caption:**

— Desirable result      — Base result

## 2. Values and guidelines

Brazil's vision of the future in 2027 is based on the values and guidelines that conduct the actions and relationships, internal and external, of the federal government. Values represent the set of beliefs and principles that guide and inform the construction and implementation of the PPA. The guidelines are transversal instructions that direct the strategic objectives and programs that make up the PPA, validated by a social participation process. These are seven values that have 13 guidelines, as shown below.

**Table 2. 2024-2027 PPA values and guidelines.**

Values	Guidelines
<b>Democracy</b>	<ul style="list-style-type: none"> <li>Promote economic and social inclusion and improve the population's quality of life, guaranteeing rights and citizenship.</li> </ul>
<b>Diversity and social justice</b>	<ul style="list-style-type: none"> <li>Promote the reduction of social and regional inequalities</li> <li>Value cultural and regional diversity</li> <li>Strengthen gender, racial and ethnic equality with respect to sexual orientation and guarantee the inclusion of elderly people and people with disabilities.</li> </ul>

Values	Guidelines
<b>Socio-environmental sustainability</b>	<ul style="list-style-type: none"> <li>• Contribute to policies for adapting to climate change and mitigating its impacts</li> <li>• Support the transition to a green, digital and creative economy by strengthening science, technology and innovation;</li> <li>• Strengthen the socio-environmental dimension in public policies.</li> </ul>
<b>Social Participation</b>	<ul style="list-style-type: none"> <li>• Promote transparency and participatory management in the preparation and implementation of the budget and public policies, focusing on their beneficiaries and their results.</li> </ul>
<b>Collaborative action</b>	<ul style="list-style-type: none"> <li>• Act in conjunction with social movements and public, private and third sector agents to mobilize skills and resources to expand the State's ability to act;</li> <li>• Promote international cooperation for sustainable development;</li> <li>• Enhance federative cooperation.</li> </ul>
<b>Fiscal and social responsibility</b>	<ul style="list-style-type: none"> <li>• Ensure that public resources are used efficiently, fiscally and socially responsible.</li> </ul>
<b>Excellence in management</b>	<ul style="list-style-type: none"> <li>• Promote innovative and effective public management, promoting digital transformation</li> </ul>

### *Performance guidelines*

- Promote economic and social inclusion and improve the population's quality of life, guaranteeing rights and citizenship.** A strong democracy demands the inclusion of everyone, respect and guarantee of rights. Government actions must be oriented towards the socioeconomic inclusion of the poorest, citizenship and guaranteeing the rights of all Brazilians, especially vulnerable populations.
- Promote the reduction of social and regional inequalities** Reducing inequalities is a central element for the country's socioeconomic development. Government actions must seek greater equality of social, economic and regional opportunities, promoting economic and social justice.
- Value cultural and regional diversity.** The diversity of the Brazilian population is a national asset that must be valued and strengthened in government actions, promoting the reduction of regional and cultural barriers.

4. **Strengthen gender, racial and ethnic equality with respect to sexual orientation and guarantee the inclusion of the elderly and people with disabilities.** The well-being of all people, without prejudice based on origin, race/color, sex, ethnicity, age or any other forms of discrimination, is a constitutional right and an important factor for social cohesion. The search for equity must permeate all government actions to strengthen social justice and guarantee rights.
5. **Contribute to policies for adapting to climate change and mitigating its impacts.** Climate change is already impacting Brazil in different ways, with increasing human, financial and quality of life costs. Government actions must contribute to slowing climate change and increasing the country's resilience to its impacts.
6. **Support the transition to a green, digital and creative economy by strengthening science, technology and innovation.** The transition to a greener, low-carbon, socio-environmentally sustainable, more digital and creative economy is an important way to face the environmental and social challenges of the 21st century, increase the competitiveness of the economy and build a more sustainable and prosperous future for all.
7. **Strengthen the socio-environmental dimension in public policies.** The socio-environmental dimension has a transversal nature and must be considered in the formulation, implementation and monitoring of public policies, considering specific sections for vulnerable groups with a view to greater assertiveness of government actions.
8. **Promote transparency and participatory management in the preparation and implementation of the budget and public policies, focusing on their beneficiaries and their results.** Transparency, social communication and participatory management are essential factors in promoting the quality and credibility of government policies and the appropriate use of the budget. The clear identification of beneficiaries and the results of public policies facilitates social control and the evaluation of the effectiveness of the use of public resources. These initiatives must be incorporated into all government actions, contributing to greater engagement and participation by society.
9. **Act in conjunction with social movements and public, private and third sector agents to mobilize skills and resources to expand the State's ability to act.** The limitation of resources in the face of the economic, social and environmental challenges facing the country demands an agenda coordinated with other federative entities, with social movements, with the private sector and the third sector, to provide public goods and expand the capacity to deliver results to the population.

10. **Promote international cooperation for sustainable development.** International cooperation is important to strengthen diplomatic, political and socioeconomic relations in an increasingly integrated world. Collaboration with other countries and multilateral organizations must be intensified.
11. **Enhance federative cooperation.** The strengthening of the federative pact, based on more integrated work between the Federation's entities, must recognize the responsibilities of the different levels of government in order to avoid overlapping efforts, optimizing the use of resources and generating greater synergy in the technical capabilities of each level of government.
12. **Ensure that public resources are used efficiently, fiscally and socially responsible.** The efficient, fiscal and socially responsible use of public resources allows the government to offer effective public policies, promoting fiscal sustainability. Government actions must seek integration between ministries, to ensure complementarities that avoid waste and increase both the quality of policies and the ability to deliver results.
13. **Promote innovative and effective public management, promoting digital transformation** The government needs to keep up with technological transformations and the acceleration of digitalization of the economy and society, moving towards a more digital and data-oriented model that is more agile and assertive in delivering results to the population, with more security and greater sharing of information.

### 3. PPA axes

The axes organize the understanding of the Brazilian reality and the challenges in the form of basic lines of action that group the strategic objectives, based on the implementation of the 2024-2027 PPA programs and their results. The PPA contains three axes:

1. **Social development and guarantee of rights**
2. **Economic development and socio-environmental and climate sustainability; and**
3. **Defense of democracy and reconstruction of the State and sovereignty**

These three axes are complementary and converge towards national reconstruction and facing the country's major social, economic, environmental and institutional challenges.

Axis 1 – Social development and guarantee of rights – consists of consolidating equity as the mainstay of a fair society. Its objective is to transform Brazil into a country free from the evils of hunger and food insecurity, consolidate the universalization and institutionalization of citizenship rights, value the cultural diversity and creativity of the Brazilian people, improve income distribution and promote inclusion social and productive of the most vulnerable

segments of the population, through greater access to essential social services, such as health and education, and the opportunities offered in the labor market. It also aims at equality, respect for diversity and combating all forms of violence.

Axis 2 – Economic development and socio-environmental and climate sustainability – aims to grow the country based on an inclusive economy, through production and consumption, towards a fair and environmentally sustainable society. The central challenges of this axis are development with greater equality of opportunities, prosperity better distributed across the country's regions and sustainable economic growth, which implies articulating the agendas of inclusion and reducing inequalities with those of increasing competitiveness, productivity and sustainability, towards an increasingly green and decarbonized economy.

Axis 3 – Defense of democracy and reconstruction of the State and sovereignty – aims to permanently strengthen democracy and citizenship, the Brazilian Constitution and its values, without which the defense of national sovereignty and the strengthening of the State and its institutions lose much of their original meaning. The adequate functioning of institutions and democratic freedoms, the recovery of the coordination, planning and execution capacity of the Brazilian State guided by popular participation, the guarantee of national sovereignty, the based on the deterrence capacity in the defense of the territory, the primacy of transparency and the fight against corruption are central challenges of this axis.

## 4. Strategic objectives, key indicators and targets

The axes of the PPA are broken down into strategic objectives, which represent the priority results to be achieved over the next four years. Objectives are objective and concise statements that indicate the changes that need to be made, in partnership between government and society, to achieve the vision of the future. They are quantifiable based on national key result indicators, allowing an assessment of progress to achieve the desired results or to correct the trajectory, if necessary.

### 4.1. Strategic objectives

Strategic objectives are the link between the strategic and tactical dimensions, as they connect directly to PPA programs. There are 35 strategic objectives organized into three axes.

#### *Strategic objectives of axis 1 – social development and guarantee of rights:*

- 1.1. Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability;
- 1.2. Expand the population's access to quality public health care by strengthening the Unified Health System (SUS);

- 1.3. Expand access and quality of early childhood and elementary education, with a focus on the full development of students;
- 1.4. Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation;
- 1.5. Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression;
- 1.6. Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression;
- 1.7. Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence;
- 1.8. Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge;
- 1.9. Combat racism and promote racial equality in a structural and transversal way;
- 1.10. Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability;
- 1.11. Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure;
- 1.12. Strengthen citizen and integrated public security, articulating prevention and qualified use of law enforcement action;
- 1.13. Expand access to sport and physical activities, focusing on training, development and quality of life.

*Strategic objectives of axis 2 – economic development and socio-environmental and climate sustainability:*

- 2.1. Conserve, restore and make sustainable use of the environment
- 2.2. Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change;
- 2.3. Strengthen family farming, sustainable agribusiness, fishing and aquaculture;
- 2.4. Promote industrialization on new technological bases and the decarbonization of the economy;
- 2.5. Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment;
- 2.6. Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand innovation capacity;
- 2.7. Expand the generation of decent work and employment opportunities with the productive insertion of the poorest;
- 2.8. Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency;
- 2.9. Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet;
- 2.10. Promote greater logistical efficiency by valuing of air, rail, waterway and coastal trade navigation modes;
- 2.11. Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports;
- 2.12. Expand water security to guarantee multiple uses of water, prioritizing efficiency and rational use;
- 2.13. Increase the quality and added value of services, with emphasis on tourism;
- 2.14. Reduce regional inequalities with greater equality of opportunities;

- 2.15. Promote the mineral sector with attention to opportunities at the technological frontier, ensuring sustainability, security and permanence of local employment and income conditions.

*Strategic objectives of axis 3 – defense of democracy and reconstruction of the State and sovereignty:*

- 3.1. Expand participatory democracy, transparency and social control;
- 3.2. Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- 3.3. Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population;
- 3.4. Act in defense of sovereignty, national territory and national interests
- 3.5. Promote international cooperation and integrated regional development;
- 3.6. Ensure a fiscal and tax regime with credibility, predictability and sustainability, which promotes greater social justice and increased investments;
- 3.7. Improve the justice system to expand access and exercise of rights;

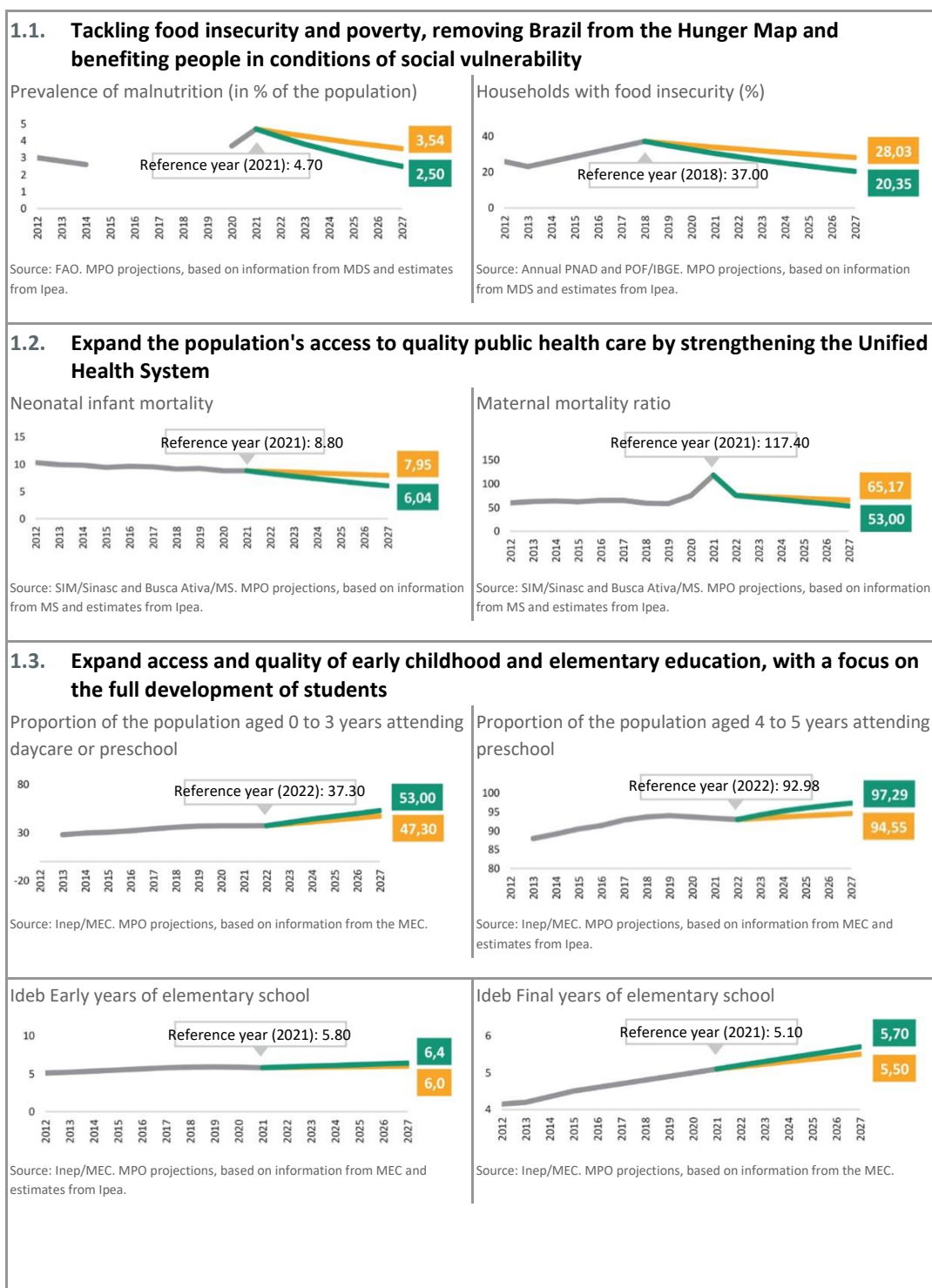
#### 4.2. Key indicators and targets

The key indicators, linked to the strategic objectives, measure the results obtained in the period (and achievements/changes in reality) generated by government action. For strategic objectives, the band system was also adopted, which represents an interval, with a limit of feasible values for the evolution of each indicator over the PPA time horizon.

There are 31 key indicators and targets associated with the strategic objectives of the first axis; 23 indicators associated with the second axis; and, finally, 8 associated with the third axis. In total there are 62 indicators associated with the 35 strategic objectives. The indicators and targets associated with the objectives in each of the PPA axes will be presented below.

*Key indicators and goals of the strategic objectives of axis 1 – social development and guarantee of rights:*

**Table 3. Key indicators and goals associated with the strategic objectives of axis 1.**

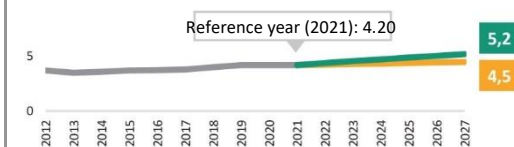


**Caption:**

Desirable result      Base result

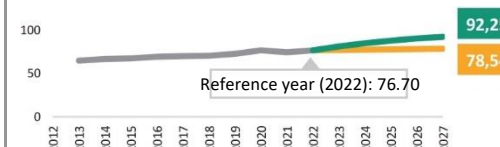
#### 1.4. Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation

Ideb [Basic Education Development Index] High School



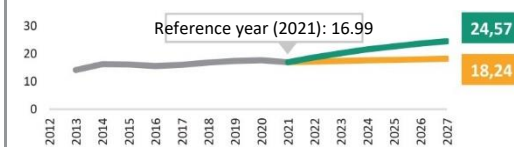
Source: Inep/MEC. MPO projections, based on information from the MEC.

Proportion of the population aged 15 to 17 attending school or having completed secondary education (%)



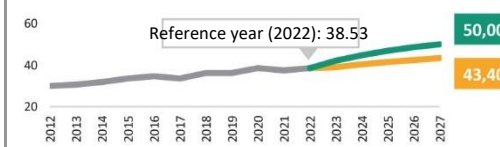
Source: Inep/MEC. MPO projections, based on information from MEC and estimates from Ipea.

Ratio between the number of enrollments in secondary technical professional education and the number of enrollments in secondary or professional education



Source: Inep/MEC. MPO projections, based on information from MEC and estimates from Ipea.

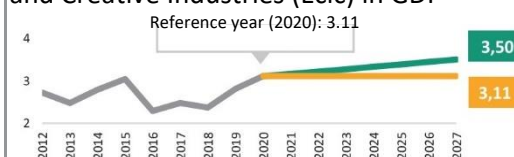
Gross enrollment rate in higher education - Population aged 18 to 24 (%)



Source: Inep/MEC. MPO projections, based on information from the MEC.

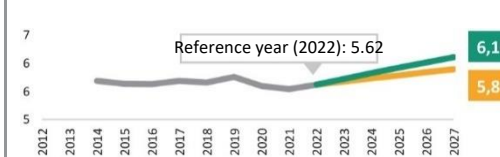
#### 1.5. Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression

Participation of the Economy of Culture and Creative Industries (Ecic) in GDP



Source: Itaú Cultural Observatory and Pnad Continua/IBGE. MPO projections, based on information from MinC.

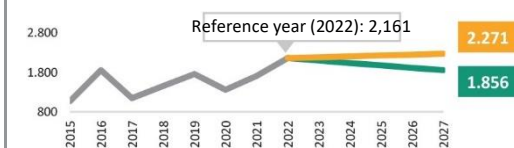
Participation of the Economy of Culture and Creative Industries in the Total Employed Population



Source: Continued Pnad /IBGE. MPO projections, based on information from MinC and estimates from Ipea.

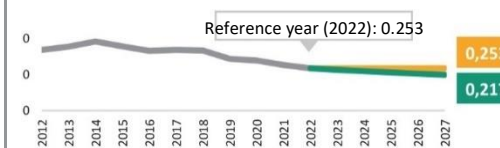
#### 1.6. Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

Number of incidents of violence motivated by homophobia, lesbophobia, biphobia or transphobia



Source: Sinan/MS. MPO projections, based on information from the MDHC.

Ratio between total provisional prisoners and prison population



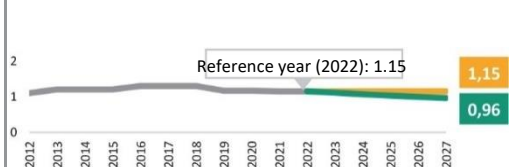
Source: Sisdepen/MJSP. MPO projections, based on information from MDHC and estimates from Ipea.

Caption:

Desirable result Base result

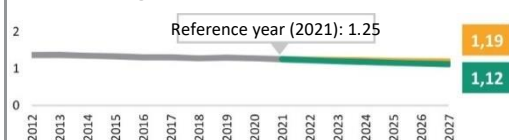
### 1.7. Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

Homicide rate of women within residences



Source: Ipea. MPO projections, based on information from MM and estimates from Ipea.

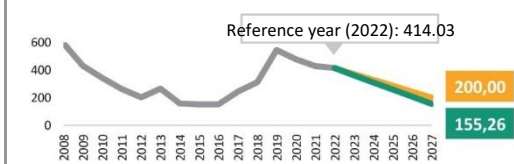
Ratio between the average earnings from men's work and the average income from women's work



Source: IBGE. MPO projections, based on information from MM and estimates from Ipea.

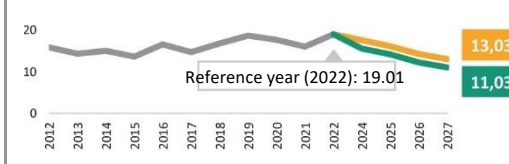
### 1.8. Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge

Annual area deforested on indigenous lands (in km<sup>2</sup>)



Source: Portal TerraBrasilis/Inpe. MPO projections, based on information of MMA.

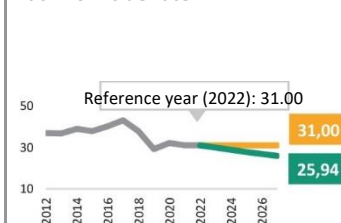
Indigenous infant mortality rate by causes avoidable



Source: Siasi/MS. MPO projections, based on information from the MS.

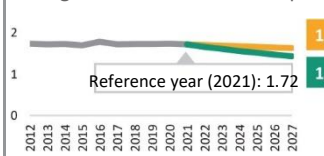
### 1.9. Combat racism and promote racial equality in a structural and transversal way

Black homicide rate



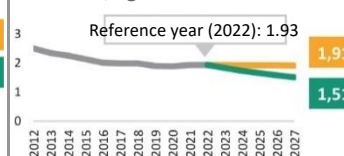
Source: Ipea. MPO projections, based on IPEA estimates.

Ratio between the average labor income of white people and the average labor income of black people



Source: Summary of social indicators/IBGE. MPO projections, based on Ipea estimates.

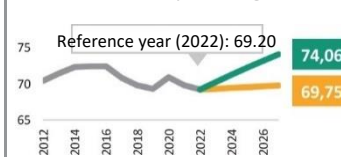
Ratio between the net attendance rates of whites and blacks in higher education, aged 18 to 24



Source: Inep/MEC. MPO projections, based on Ipea estimates.

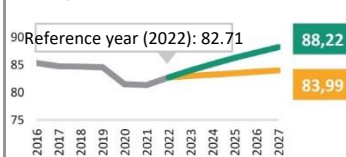
### 1.10. Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability

Employed population aged 16 to 59 with social security coverage (%)



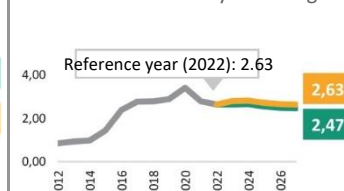
Source: Continued Pnad /IBGE. MPO projections, based on Ipea estimates.

Elderly population (60 or more) with social protection (%)



Source: Continued Pnad /IBGE. MPO projections, based on Ipea estimates.

Need for social security financing



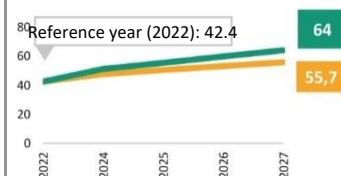
Source: SRGPS/MPs. MPO projections, based on Ipea estimates.

Caption:

Desirable result      Base result

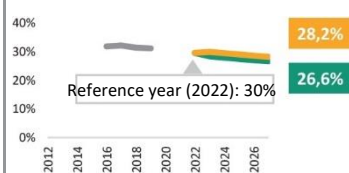
### 1.11. Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure

Adequate Service Index in Basic Sanitation (IAASB)



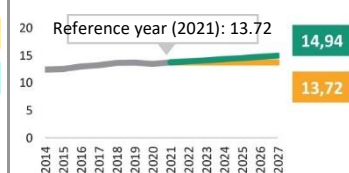
Source: Continued Pnad and Census 2010/IBGE, SNIS/MS. MPO projections, based on information from the MCID.

Proportion of urban population living in precarious housing



Source: Continued Pnad /IBGE. MPO projections, based on Ipea estimates.

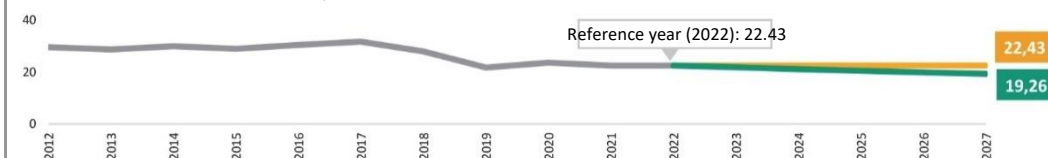
Percentage of people close to the medium and high capacity public transport network



Source: Furnished. MPO projections, based on Ipea estimates.

### 1.12. Strengthen citizen and integrated public security, articulating prevention and qualified use of law enforcement action

Rate of intentional violent deaths per 100 thousand inhabitants



Source: SIM/MS. MPO projections, based on Ipea estimates.

### 1.13. Expand access to sport and physical activities, focusing on training, development and quality of life

Adhesion rate of entities (municipalities and states) to the National Sports System



Source: Sinesp/ME. MPO projections, based on information from the ME.

Caption:

— Desirable result      — Base result

*Key indicators and goals of the strategic objectives of axis 2 – economic development and socio-environmental and climate sustainability:*

**Table 4. Key indicators and goals associated with the strategic objectives of axis 2.**

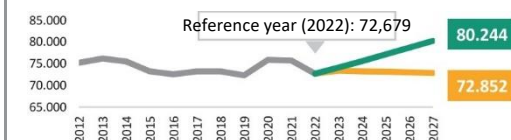
<b>2.1. Conserve, restore and sustainably use the environment</b>		
<p>Proportion of water bodies with good environmental quality (in %)</p> <p>Reference year (2018): 77.45</p> <p>Source: ANA/MMA. MPO projections, based on information from the MMA.</p>	<p>Amazon territory covered by conservation units (in km<sup>2</sup>)</p> <p>Reference year (2022): 1,205.232</p> <p>Source: CNUC/MMA. MPO projections, based on information from the MMA.</p>	
<b>2.2. Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change</b>		
<p>Proportion of municipalities in the upper bands (A and B) of the Municipal Capacity Index</p> <p>Reference year (2023): 40.9</p> <p>Source: Sedec/MIDR. MPO projections, based on information from Sedec/MIDR.</p>		
<b>2.3. Strengthen family farming, sustainable agribusiness, fishing and aquaculture</b>		
<p>Ratio of total factor productivity and emissions in agriculture</p> <p>Reference year (2021): 1.09</p> <p>Source: MCTI. MPO projections, based on MAPA estimates.</p>	<p>Number of families with active registration in the Family Farming Registry (CAF) (in millions)</p> <p>Reference year (2022): 2.9</p> <p>Source: MDA. MPO projections, based on MDA estimates.</p>	<p>Annual aquaculture production (in thousands of tons)</p> <p>Reference year (2021): 648.5</p> <p>Source: Municipal Livestock Survey/IBGE. MPO projections, based on information from MPA and estimates from Ipea.</p>
<b>2.4. Promote industrialization on new technological bases and the decarbonization of the economy</b>		
<p>Ratio of GHG emissions from industry to industrial GDP (in g/R\$)</p> <p>Reference year (2020): 53.0</p> <p>Source: Sirene/MCTI and SCNT/IBGE. MPO projections, based on Ipea estimates.</p>	<p>Evolution of exports of medium and high technological intensity manufactured goods (in bi US\$)</p> <p>Reference year (2022): 49.2</p> <p>Source: Siscomex/MDIC. MPO projections, based on information from the MDIC.</p>	<p>Added value of the manufacturing industry as a proportion of GDP (%)</p> <p>Reference year (2022): 11.12</p> <p>Source: SCNT/IBGE. MPO projections, based on Ipea estimates.</p>

**Caption:**

— Desirable result      — Base result

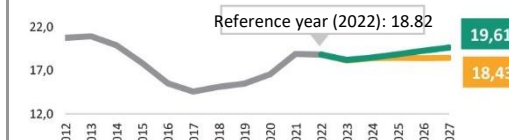
## 2.5. Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment

Productivity per employed person (in R\$ 2020)



Source: OPRB/FGV. MPO projections, based on Ipea estimates.

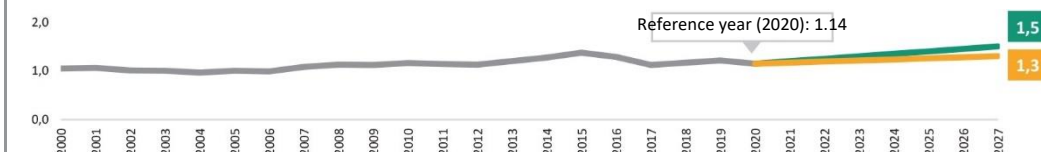
Rate of investment (Ratio of Gross Fixed Capital Formation to GDP - accumulated in the year)



Source: SCNT/IBGE. MPO projections, based on estimates from Ipea and SPE/MF.

## 2.6. Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand innovation capacity

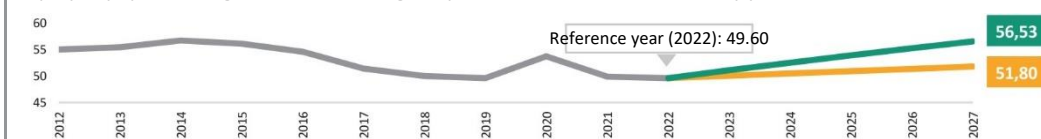
Expenditure on R&D as a proportion of GDP



Source: SCNT/IBGE and Siasi. MPO projections, based on MCTI estimates.

## 2.7. Expand the generation of decent work and employment opportunities with the productive insertion of the poorest

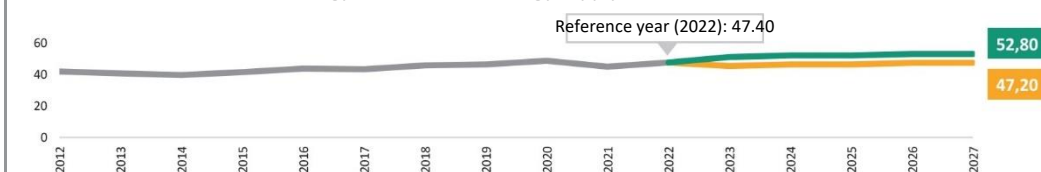
Employed population aged 16 to 59 among the poorest 40% with social security protection (%)



Source: Continued Pnad /IBGE. MPO projections, based on Ipea estimates.

## 2.8. Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency

Share of clean and renewable energy in the internal energy supply (in %)



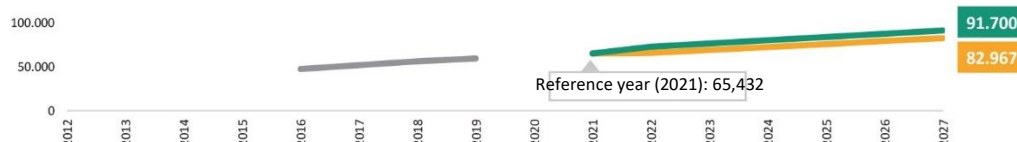
Source: EPE/MME. MPO projections, based on Ipea estimates.

**Caption:**

— Desirable result — Base result

## 2.9. Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet

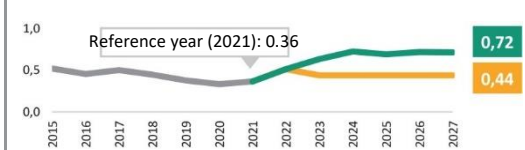
Total number of households using broadband Internet (in thousands)



Source: Pnad TIC/IBGE. MPO projections, based on Ipea estimates.

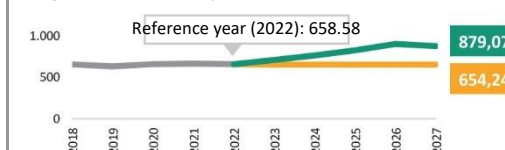
## 2.10. Promote greater logistical efficiency by valuing of air, rail, waterway and coastal trade navigation modes

Share of investment in logistics infrastructure in GDP (%)



Source: PILPI 2021-2050 and BNDES. MPO projections, based on Ipea estimates.

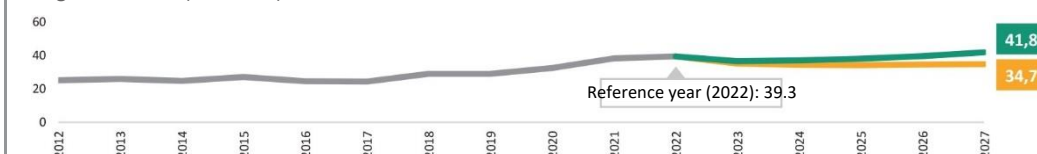
TKU (Tone Useful Kilometer) total of cabotage, inland navigation and railway modes (in t x km - billions)



Source: InfraSA and Antaq. MPO projections, based on Ipea estimates.

## 2.11. Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports

Foreign trade flow (% of GDP)



Source: SCNT/IBGE. MPO projections, based on Ipea estimates.

## 2.12. Expand water security to guarantee multiple uses of water, prioritizing efficiency and rational use

Number of municipalities at a low or minimum water security level



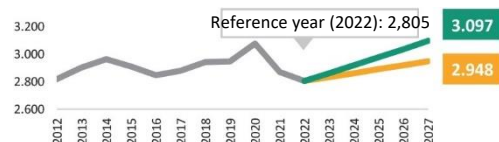
Source: ANA/MMA. MPO projections, based on ANA estimates.

Caption:

Desirable result      Base result

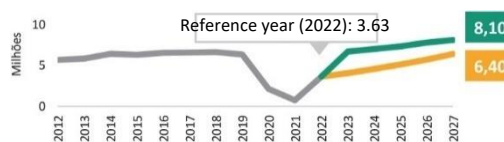
### 2.13. Increase the quality and added value of services, with emphasis on tourism

Increase the quality and added value of services, with emphasis on tourism



Increase the quality and added value of services, with emphasis on tourism

Increase the quality and added value of services, with emphasis on tourism

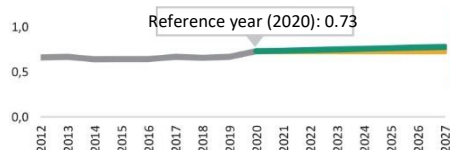


Source: Embratur, DPF/MJSP and GlobalData. MPO projections based on Embratur estimates.

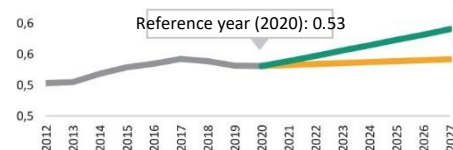
### 2.14. Reduce regional inequalities with greater equality of opportunities

Ratio between regional GDP per capita and national GDP per capita

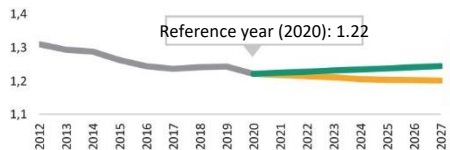
North



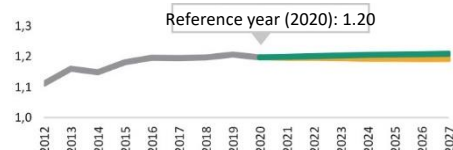
Northeast



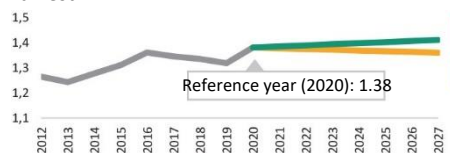
Southeast



South



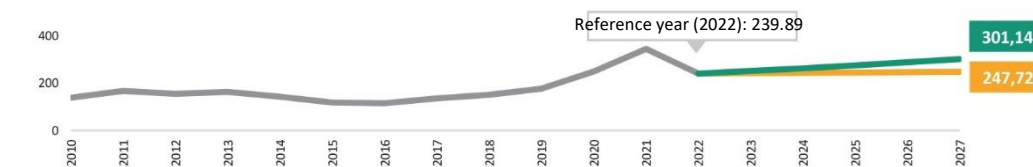
Midwest



Source: Continued Pnad /IBGE and SCNT/IBGE. MPO projections, based on Ipea estimates.

### 2.15. Promote the mineral sector with attention to opportunities at the technological frontier, ensuring sustainability, security and permanence of local employment and income conditions

Value of mineral production - Production benefited per year (in R\$ billion on 12/31/22)



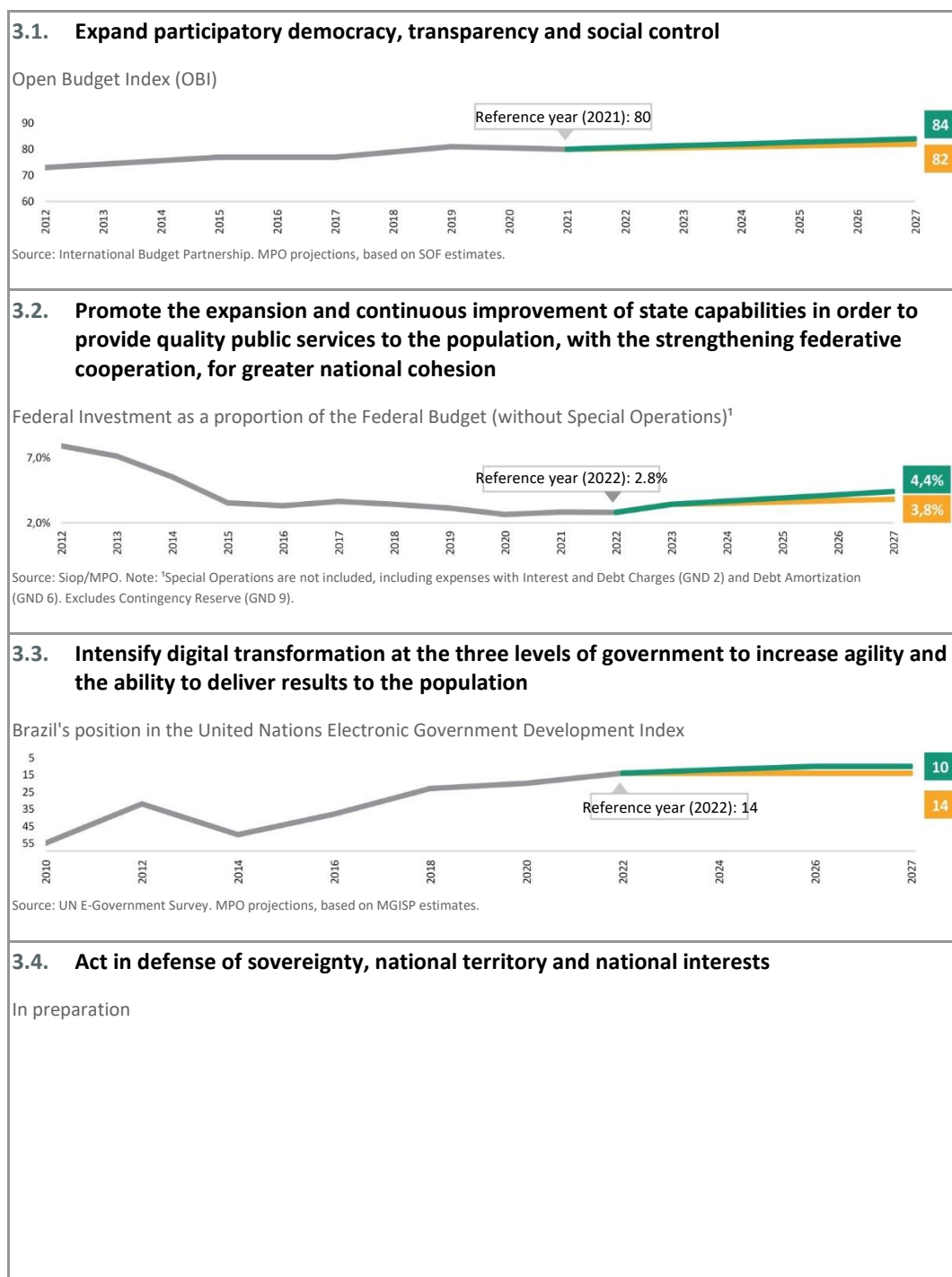
Source: ANM/MME and Ibram. MPO projections, based on information from ANM/MME.

Caption:

Desirable result      Base result

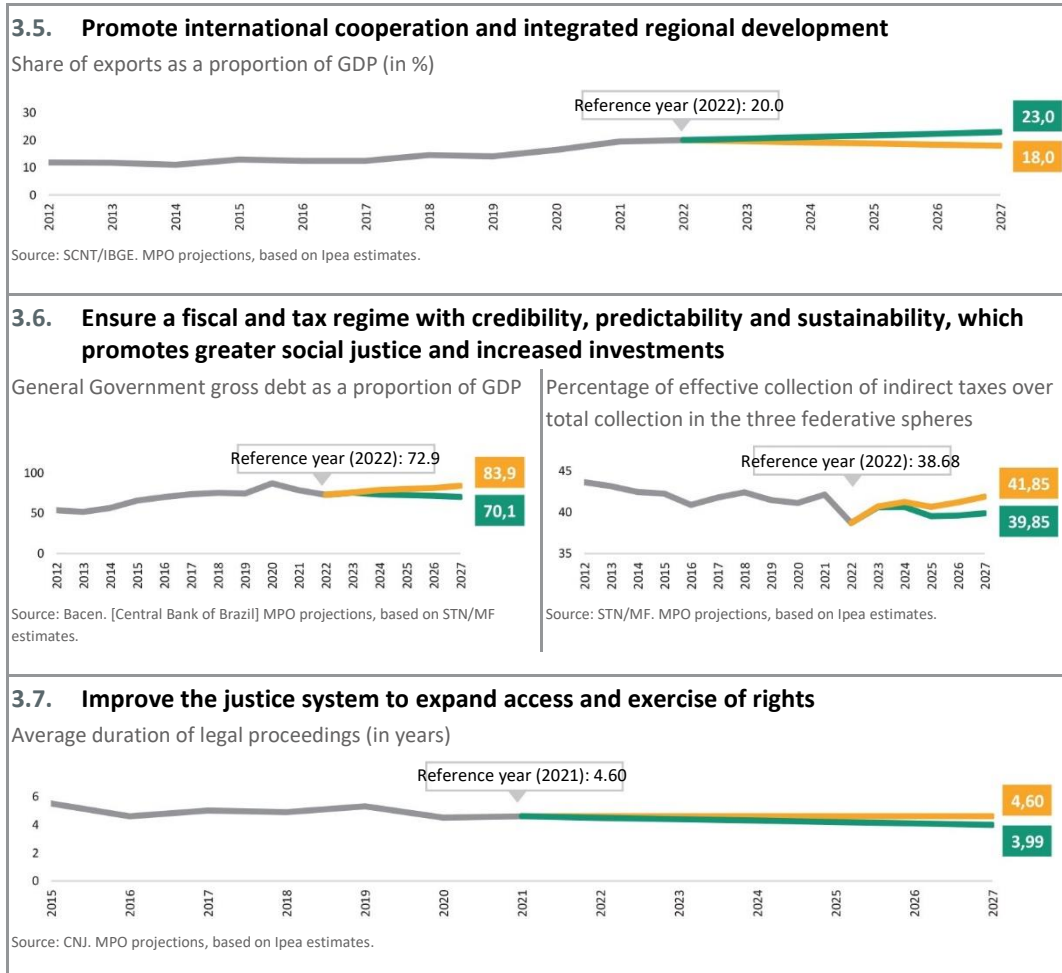
*Key indicators and goals of the strategic objectives of axis 3 – defense of democracy and reconstruction of the State and sovereignty*

**Table 5. Key indicators and goals associated with the strategic objectives of axis 3.**



**Caption:**

Desirable result      Base result



Caption:

Desirable result      Base result





Federative  
Republic of  
Brazil

## Appendix II

### Executive summary and macroeconomic and fiscal information

MINISTRY OF PLANNING AND  
BUDGET





## Multi-Year Plan 2024-2027

## 1. Multi-Year Plan: expenses aligned with national strategic objectives

The Multi-Year Plan, as provided for in the 1988 Constitution, art. 165, § 1, must establish, in a regionalized manner, the guidelines, objectives and targets for expenses, for the period of 4 years. In this sense, the 2024-2027 PPA connects the vision of the future, the Government's values, the guidelines and national strategic objectives with the day-to-day public administration expenses necessary to achieve the goals established in the plan.

In other words, through the PPA, expenses are planned to achieve the country's medium-term strategic objectives, which are expressed in the high-level results that the Government aims to achieve. In this way, the Multi-Year Plan is aligned with good international practices<sup>1</sup>, which recommend that budgets should be closely aligned with the country's medium-term strategic priorities.

The PPA must have budget support, so that its objectives and targets are realistic. Taking this into account, its objectives and goals were planned based on estimated resource availability expected for the coming years. The main points of the macroeconomic and fiscal scenarios that guided the preparation of the Multi-Year Plan 2024-2027 are highlighted below.

## 2. Macroeconomic Projections for 2024 to 2027<sup>2</sup>

The PPA's proposed macroeconomic scenario for the 2024-2027 period adopts the following parameters:

**Table 1. Projection of Macroeconomic Variables**

Description	Projection <sup>1/</sup>					
	2022	2023	2024	2025	2026	2027
GDP: Annual % variation	2.9	2.5	2.3	2.8	2.4	2.6
IPCA: Accumulated Inflation % variation in the year	5.79	4.85	3.30	3.00	3.00	3.00
Exchange Rate R\$/US\$: annual average	5.16	5.01	5.02	5.09	5.18	5.23
SELIC Interest rate (% per year): annual average	12.34	13.12	9.80	7.82	7.05	7.06

1/ Grid Projections of Macroeconomic Parameters of 07/11/2023.

Source and Preparation: SPE/MF.

The expected growth rate for 2024 is 2.3%. Although the prospective scenario for world growth in 2024 is less optimistic, due to the lower prospect of monetary easing at the end of

<sup>1</sup>Recommendation of the Council on Budgetary Governance, OECD/LEGAL/0410. Recommendation #2: Closely align budgets with the government's medium-term strategic priorities.

<sup>2</sup> Prepared by: Secretariat of Economic Policy of the Ministry of Finance, with support from IPEA (excerpt from the Presidential Message)

## Multi-Year Plan 2024-2027

2023, the scenario for interest rates in Brazil has become more favorable. The projected increase in GDP in 2024 is based on the recovery of growth in Industry and Services, on the supply side, and domestic absorption, from a demand perspective. Both the industrial and service sectors should benefit from the improvement in the business environment and the reduction of uncertainties resulting from the approval of fiscal and tax reforms. Consumption and investment should gain new momentum with the reduction in real interest rates; with the slowdown in inflation; with the policy of real adjustment of the minimum wage; with the drop in defaults as a result of the Desenrola program; and with the new PAC, focused on energy and ecological transformation.

For the following years, it is projected to increase growth close to 2.5%. The greatest growth should reflect the increase in the country's productive capacity, resulting from structural changes and gains in allocative efficiency provided by fiscal and tax reforms, the reduction of inequalities and incentives for investment in strategic sectors, such as those related to ecological transformation. In these years, the contribution of the external sector to domestic activity should be more favorable, reflecting both the reversal of the low global growth scenario, due to the return of interest rates to neutrality, and the growing search for investment opportunities in sustainable countries, with low carbon footprint.

In the projected scenario from 2024 to 2027, inflation converges to the target of 3.00% per year, which becomes valid for the continuous horizon and not just for the calendar year from 2025 onwards. With this change, it becomes possible to anchor inflation expectations in the long term as well.

For 2024, the expectation is that consumer inflation will return to the proposed target range, situated close to 3.30%. Food and industrial goods inflation should remain at low levels, while both services and monitored inflation should slow down, reflecting lower inflation in 2023, with the exchange rate still at a level close to R\$/US\$5.00, the slight economic slowdown and the low growth rate projected for global activity. In subsequent years, inflation is expected to be 3.00% per year.

With inflation returning to the center of the target, real interest rates should return to the neutral rate. For 2024, the expectation is that the Selic rate will be gradually reduced, ending the year with an average of 9.80%. In 2025, the average rate drops significantly, to around 7.80% since the real rate, at the beginning of the year, should be close to neutral. For 2026 and 2027, Selic is expected to be at a level close to 7.00% per year.

For the exchange rate, the tendency for appreciation in the annual average in 2024 is considered. Then, the exchange rate depreciates again, in line with the domestic and foreign inflation differential.

## Multi-Year Plan 2024-2027

**3. Fiscal Scenario for the 2024-2027 period<sup>3</sup>**

The reference fiscal scenario indicated for the 2024-2027 PPA highlights the magnitude of the effort that will be necessary in the next four years to achieve the sustainability of public accounts, with long-term fiscal reforms being of fundamental importance for the country's economy to follow a stable growth path.

**Table 2. Reference Fiscal Scenario – PPA Projections 2024-2027 (in % GDP)**

	PPA projections 2024-2027 (in % GDP)			
	2024	2025	2026	2027
Central Government Primary Result	0.00	0.50	1.00	-0.23*
Nominal Result of the Non-Financial Public Sector	-6.7	-5.5	-4.6	-5.8
DBGG - General Government Gross Debt	77.2	77.3	76.9	77.7
DLSP – Public Sector Net Debt	63.9	65.1	65.8	67.5
Nominal interest rate	6.6	5.9	5.5	5.6

Source: SOF and STN. Prepared by: SPE.

\*Scenario until August 24, 2023.

The use of fiscal space resulting from the application of primary expenditure limits presupposes the adoption of measures that may be necessary to achieve the annual primary results to be pursued throughout the Plan's term.

For 2024, the primary result target is R\$0.00 (zero real) for the Fiscal and Social Security Budgets and a deficit of R\$7.3 billion for the Global Expenditure Program of independent state-owned companies, which could be the amount of up to R\$ 5.0 billion with investments destined for the new Growth Acceleration Program and the companies of the Eletrobrás Groups and the Brazilian Company of Participations in Nuclear and Binational Energy were disregarded from the aforementioned target. For 2025 and 2026, the projections for the primary result contained in the Fiscal Targets Appendix – AMF of the Budgetary Guidelines Bill – PLDO 2024 for Fiscal and Social Security Budgets are 0.5% and 1.0% of GDP, respectively<sup>4</sup>.

For the year 2027, there is still no target established for the primary result, since the targets contained in PLDO 2024 have a horizon until the year 2026. Therefore, projections for the year do not yet consider any adjustment in discretionary expenses to achieve a certain primary result objective. Based on this scenario, a deficit of 0.23% of GDP is projected for the Fiscal and Social Security Budgets in 2027. The projection takes into account the expiration of

<sup>3</sup> Prepared by: Secretariat of Economic Policy of the Ministry of Finance, with contributions from the Federal Budget Secretariat (excerpt from the Presidential Message).

<sup>4</sup>It is worth noting that there is still no primary outcome target established for the year 2027 (PLDO 2024 established a primary outcome target until the year 2026).

## Multi-Year Plan 2024-2027

the suspension of payment of court orders established by Constitutional Amendment No. 114/2021, which established an annual limit for the allocation of expenses with payments due by the Federal Public Treasury due to a court ruling (art. 100 of the Federal Constitution) until the end of 2026. It is estimated that the amount to be allocated to the payment of court orders in 2027 will be close to R\$200 billion, considering the stock formed from 2022 to 2026.

If they not adopted any measures are taken that allow special treatment to be given to the settlement of said liabilities, especially with regard to compliance with the primary expenditure limit, the government's ability to execute its policies may be compromised. Ultimately, the delivery of deliveries scheduled in the last year of the Multi-Year Plan may also be affected.

Without disregarding the fiscal and regulatory challenge identified for the period, the preparation of the 2024-2027 PPA was based on the premise that the estimated value of the accumulated amount of court orders will not reduce the fiscal space for other primary expenses. The solution makes it possible to deal with uncertainties inherent to medium-term planning, highlighting the intended deliveries over the next four years.

To ensure that the targets dependent on discretionary expenses established for each year of the PPA are aligned with the fiscal targets and budgetary availability of the year to which they refer, the targets of the final programs may be reviewed, in order to ensure the adequacy thereof.

On its turn, the nominal result of the non-financial public sector as a proportion of GDP shows a deficit reduction trajectory between 2024 and 2026 as a result of projections of a drop in nominal interest rates for this period combined with the trajectory of the primary result. In 2027, an increase in the nominal deficit is projected, given the projected primary deficit and a small increase in nominal interest rates. Even so, the nominal deficit expectation for 2027 remains below the level projected for 2024.

Despite the expectation of a small increase in DBGG<sup>5</sup> (in % of GDP) in 2025, the projection of the generation of primary surpluses by the central government together with the fall in nominal interest rates from this year onwards, lead to a drop in DBGG in 2026, which it would increase again in 2027 due to the projected primary deficit and increase in nominal interest rates in the year. As highlighted in the Appendix of Fiscal Targets of the Bill and Budgetary Guidelines (PLDO 2024), the drop resistance of the DBGG until 2025, even with a primary surplus projected for this last year, is explained by the projection of real interest rates above the rate structural equilibrium interest rate, causing the real cost of financing public debt to be higher than the real growth rate of the economy, thus making it difficult to stabilize the debt from 2025 onwards. It is worth considering that the projection for 2027 is not yet subject to the pre-established primary result target.

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<sup>5</sup>Concept of debt considered in the Sustainable Fiscal Regime.

## Multi-Year Plan 2024-2027

#### 4. Projection of annual funding sources for PPA Programs 2024-2027

The PPA has budgetary and non-budgetary funding sources. The resources of the 2024-2027 PPA, which are estimated at R\$13.3 trillion during its validity, can be detailed as follows:

**Budget resources:** Tax and Social Security Budgets; and Investment Budget (State Companies);

Non-budgetary resources: represent financial resources not included in the General Budget of the Federal Government that finance the delivery of public goods and services that contribute to achieving the objective of the program. They are broken down into tax subsidies, credit subsidies, credit from a financial institution, among others.

Special Operation-type Programs do not make up the PPA and cover, among others: refinancing of internal debt; refinancing of external debt; domestic debt services; external debt services; constitutional transfers; compliance with court sentences; other special charges; remuneration of financial agents; contingency reserve, etc.

Table 3 below presents the distribution of PPA resources, by financing source, for the 2024-2027 period.

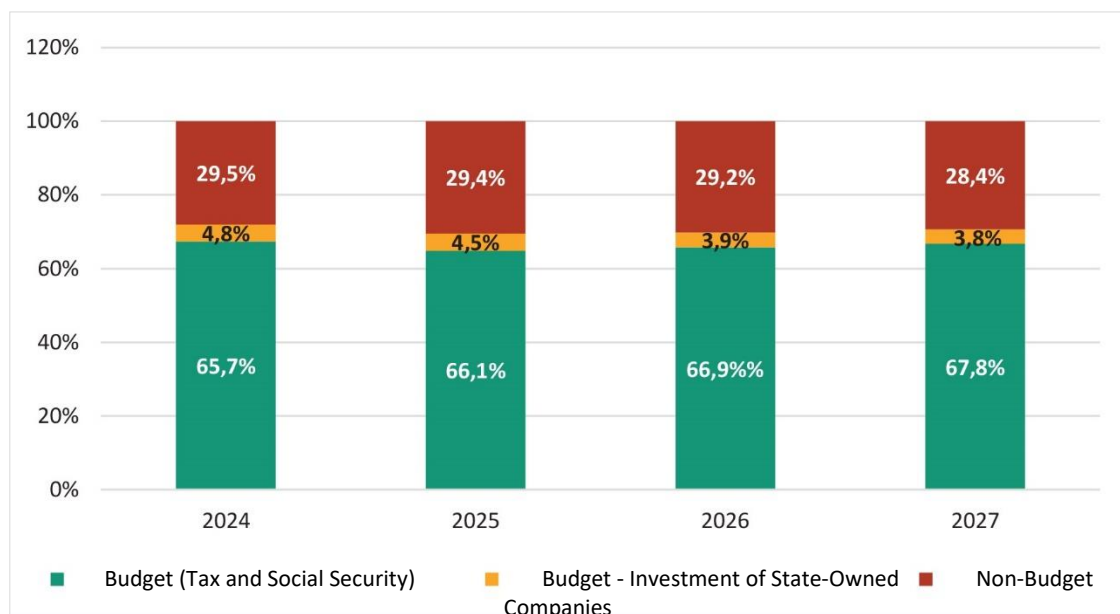
**Table 3. 2024-2027 PPA resources, by funding source (R\$ billion)**

2024-2027 PPA Resources	2024	2025	2026	2027	2024-2027 PPA
Budget (Tax and Social Security)	2,070.7	2,165.1	2,272.8	2,389.8	8,898.5
Budget – State Investments	151.3	148.8	132.2	133.8	566.2
Non-Budgetary	929.3	962.2	991.9	999.3	3,882.7
<b>Total</b>	<b>3,151.3</b>	<b>3,276.1</b>	<b>3,396.9</b>	<b>3,522.9</b>	<b>13,347.2</b>

**Source:** SOF/MPO, SEPLAN/MPO, RFB/Treasury, SEST/MGI. Prepared by SEPLAN/MPO.

## Multi-Year Plan 2024-2027

Chart 1. Annual evolution of 2024-2027 PPA financing sources (%)



Source: SIOP, SOF/MPO, RFB/Treasury, SEST/MGI. Prepared by SEPLAN/MPO. Prepared by: Seplan/MPO.

In the 2024-2027 PPA, these values are divided into final programs and management programs:

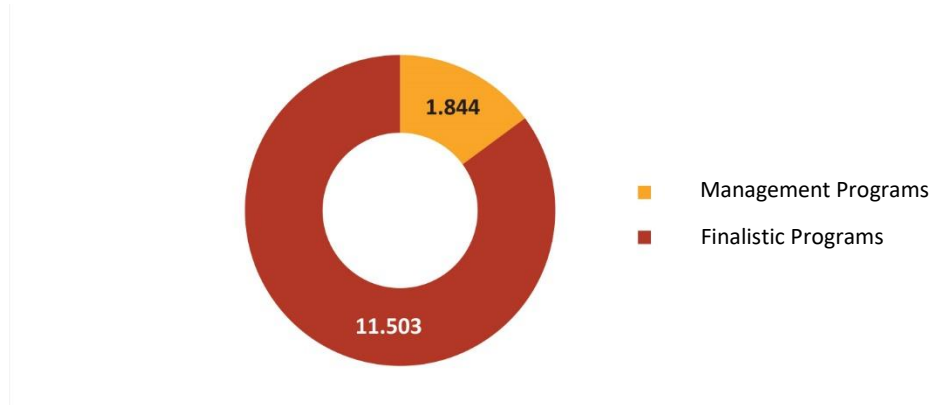
- a. Finalistic Programs: is the coordinated set of government actions financed by budgetary and non-budgetary resources aimed at achieving the objective;
- b. Management Programs: portray the expenses with the maintenance of the bodies of each Branch of Government. This includes personnel expenses, employee benefits, administrative expenses such as consumables, energy, water supply, rent, among others that cannot be allocated to final programs.

Of the total resources provided for in the PPA, 86% are linked to the 88 Final Programs and 14% to the six Management Programs<sup>6</sup>.

<sup>6</sup>Management Programs for the Executive, Judiciary and Legislative Branches, Prosecution Offices, the Federal Public Defender's Office and Federal State Companies. The values of the management programs are detailed in Appendix IV of the PPA.

## Multi-Year Plan 2024-2027

Chart 2. 2024-2027 PPA, resource forecast by type of Program (R\$ billion)



**Source:** SIOP. Prepared by: SEPLAN/MPO

#### 4.1. Final Program Values - Fiscal and Social Security Budgets and Investment Budget (Federal State) (R\$ million)\*

**Table 4 - PPA Final Programs 2024-2027 - Fiscal and Social Security Budgets and Investment Budget (Federal State) (R\$ million)\***

PPA Final Programs 2024-2027	2024	2025	2026	2027	2024-2027 PPA
1144 - Sustainable Agriculture	14,019.4	16,941.6	16,952.3	16,480.6	64,393.9
1149 - Reconstruction, Expansion and Deepening of Social Participation and Democracy	81.6	37.9	40.7	42.1	202.3
1158 - Facing the Climate Emergency	10,456.1	10,904.1	11,905.8	12,418.5	45,684.5
1189 - Bioeconomy for a New Cycle of Prosperity	178.7	208.5	227.6	237.4	852.2
1190 - Environmental Quality in Cities and in the Countryside	29.1	29.9	32.7	34.1	125.8
1191 - Family Farming and Agroecology	7,694.6	8,135.3	8,487.0	8,939.3	33,256.2
1617 - Demarcation and Management of Indigenous Territories for Well-Being, Sustainability and Facing the Climate Emergency	141.9	95.5	99.3	103.3	440.0
2224 - Planning and Budgeting for Sustainable and Inclusive Development	149.2	96.8	105.7	110.2	461.9
2301 - Transformation of the State for Citizenship and Development	314.0	299.1	326.3	340.4	1,279.8
2302 - Agricultural Defense	235.8	286.1	296.4	296.4	1,114.7

## Multi-Year Plan 2024-2027

PPA Final Programs 2024-2027	2024	2025	2026	2027	2024-2027 PPA
2303 - Agricultural Research and Innovation	353.1	215.8	225.3	225.3	1,019.5
2304 - Science, Technology and Innovation for Social Development	210.7	115.8	131.7	131.9	590.1
2305- Communications for Inclusion and Transformation	2,505.8	2,379.8	2,345.9	2,517.9	9,749.4
2306 - Nuclear Policy	568.0	525.2	785.9	1,145.1	3,024.2
2307 - Brazilian Space Program	153.8	159.6	165.7	171.9	651.0
2308 - Consolidation of the National Science, Technology and Innovation System - SNCT	6,088.3	9,102.2	9,816.4	10,115.9	35,122.8
2310 - Promotion of Decent Work, Employment and Income	79,105.2	84,564.5	89,832.9	95,620.3	349,122.9
2314 - Social Security Promotion, Guarantee of Rights and Citizenship	891,966.7	935,875.1	985,173.8	1,043,683.0	3,856,698.6
2315 - Economic Policy for Sustainable and Inclusive Socioeconomic Growth and Development	282.1	228.7	237.8	247.3	995.9
2316 - International Relations and Assistance to Brazilians and Brazilians Abroad	1,226.7	1,211.4	1,322.7	1,379.7	5,140.5
2317 - Regional Development and Territorial Planning	2,258.0	776.4	1,782.3	1,853.6	6,670.3
2318 - Risk and Disaster Management	1,911.7	933.2	995.9	1,024.0	4,864.8
2319 - Urban Mobility	978.7	904.1	987.2	1,029.7	3,899.7
2320 - Dignified Housing	13,739.2	14,648.0	15,994.6	16,683.5	61,065.3
2321 - Water Resources: Water in Quantity and Quality forever	2,353.8	2,629.1	1,666.6	1,190.3	7,839.8
2322 - Basic Sanitation	3,136.9	2,380.7	2,579.7	2,707.2	10,804.5
2323 - Tourism, this is the destination	763.2	1,204.9	1,255.0	1,300.2	4,523.3
2324 - Innovation in Companies for a New Industrialization	1,603.6	1,683.4	1,900.9	1,917.4	7,105.3
2801 - Neo-industrialization, Business Environment and International Economic Participation	1,860.4	1,887.2	1,945.3	1,975.1	7,668.0
3101 - Electrical Power	5,096.9	5,935.2	5,473.8	5,184.1	21,690.0
3102 - Safe and Sustainable Mining	106.1	97.8	106.8	111.4	422.1

## Multi-Year Plan 2024-2027

PPA Final Programs 2024-2027	2024	2025	2026	2027	2024-2027 PPA
3103 - Oil, Gas, Derivatives and Biofuels	127,898.6	122,998.6	108,767.5	112,930.5	472,595.2
3104 - Civil Aviation	795.7	1,599.2	1,241.0	963.8	4,599.7
3105 - Ports and Waterway Transport	9,443.3	11,845.2	11,818.1	10,826.5	43,933.1
3106 - Road Transport	13,909.5	14,893.5	16,262.7	16,883.4	61,949.1
3107 - Energy Transition	0.0	0.0	0.0	0.0	0.0
3108 - Road Safety	354.9	570.6	623.0	482.8	2,031.3
3901 - Railroad Transport	1,209.9	493.4	562.4	597.8	2,863.5
4006 - Sustainable and Solidarity-Based Popular Economy	14.9	6.2	6.8	0	27.9
4101 - Public and Government Communication	232.8	227.9	248.8	259.5	969.0
4102 - Institutional Security	60.9	42.5	46.4	48.4	198.2
4103 - Financial System of the Future	169.6	167.7	183.1	191.0	711.4
4104 - Transparency, Integrity and Tackling Corruption	148.0	126.4	138.7	145.0	558.1
4105 - Defense of Democracy and Legal Security for Innovation in Public Policies	522.8	515.8	563.6	586.8	2,189.0
5111 - Democratic Basic Education, with quality and equity	69,338.9	70,649.1	80,169.4	84,973.8	305,131.2
5112 - Professional and Technological Education that Transforms	3,703.1	4,009.3	4,130.1	4,255.7	16,098.2
5113 - Higher Education: Quality, Democracy, Equity and Sustainability	14,069.0	14,571.0	15,119.8	15,576.9	59,336.7
5115 - Promotion of Access to Justice and Defense of Rights	225.5	135.6	148.1	154.5	663.7
5116 - Public Safety with Citizenship	3,858.9	3,557.0	3,701.3	3,806.3	14,923.5
5117 - Qualification of Pharmaceutical Assistance in the Unified Health System	27,865.4	29,106.8	30,569.0	32,887.9	120,429.1
5118 - Specialized Health Care	82,320.9	86,120.8	90,482.1	97,368.2	356,292.1
5119 - Primary Health Care	42,211.4	44,060.3	46,273.6	49,783.8	182,329.1
5120 - Research, Development, Innovation, Production and Assessment of Health Technologies	4,236.7	4,535.2	4,401.6	4,618.6	17,792.1
5121 - Management, Work, Education and Digital Transformation in Health	16,310.2	17,021.1	17,879.2	19,232.9	70,443.4
5122 - Indigenous Peoples' Health	2,638.8	2,754.4	2,892.7	3,112.2	11,398.1

## Multi-Year Plan 2024-2027

PPA Final Programs 2024-2027	2024	2025	2026	2027	2024-2027 PPA
5123 - Health and Environmental Surveillance	13,440.9	14,031.4	14,739.0	15,857.6	58,068.9
5125 - Right to Culture	1,713.8	1,847.3	1,844.9	1,633.9	7,039.9
5126 - Sport for Life	323.4	293.7	305.4	317.7	1,240.2
5127 - Socioeconomic Inclusion of the Single Registry Public	6.8	7.2	7.8	8.2	30.0
5128 - Bolsa Família: Social Protection by through Income Transfer and Public Policy Articulation	169,513.5	171,802.6	171,806.1	171,807.9	684,930.1
5129 - Inclusion of Families in Vulnerable Situations in the Single Registry and Production of Information and Knowledge for social policies	112.3	117.7	128.5	134.1	492.6
5131 - Social Protection by the Unified Social Assistance System (SUAS)	103,234.9	113,857.4	122,321.1	134,472.2	473,885.6
5133 - Food and Nutritional Security and Fighting Hunger	4,926.9	5,036.9	5,492.6	5,735.3	21,191.7
5134 - Care and Reception of Users and Dependents of Alcohol and Other Drugs	167.1	178.3	194.6	203.0	743.0
5135 - Youth: Rights, Participation and Well-Being	29.0	9.4	10.3	10.7	59.4
5136 - Land Governance, Agrarian Reform and Regularization of Quilombola Territories and Traditional Peoples and Communities	472.8	203.1	221.7	260.5	1,158.1
5501 - Structuring the National Care Policy	14.9	15.7	17.1	17.8	65.5
5601 - Better Cities	116.0	366.2	399.9	417.1	1,299.2
5602 - Living City Outskirts	680.8	472.5	515.9	538.2	2,207.4
5636 - Supply and Food Sovereignty	377.7	416.5	454.8	534.4	1,783.4
5661 - Equal Decision-Making and Power for Women	11.7	12.4	13.8	14.6	52.5
5662 - Women Living Without Violence	67.9	78.2	89.0	94.4	329.5
5663 - Women's Economic Autonomy	10.0	10.7	12.2	12.9	45.8
5801 - Sustainable Fisheries and Aquaculture	156.4	163.7	178.7	186.4	685.2

## Multi-Year Plan 2024-2027

PPA Final Programs 2024-2027	2024	2025	2026	2027	2024-2027 PPA
5802 - Policies for quilombolas, traditional communities of African origin, remote-region people and itinerant peoples	40.0	38.1	38.0	39.5	155.6
5803 - Living Black Youth	7.8	8.8	9.9	10.3	36.8
5804 - Promotion of Ethnic-Racial Equality, Combating and Overcoming Racism	62.2	53.6	60.6	63.0	239.4
5811 - Promotion of the Rights of People with Disabilities	23.9	24.8	26.2	27.1	102.0
5812 - Promotion and Defense of the Rights of LGBTQIA+ People	8.0	8.4	9.1	9.5	35.0
5814 - National Program to Promote the Rights of the Homeless Population	2.8	3.0	3.2	3.4	12.4
5815 - Promotion of the Right to Age and the Human Rights of Elderly Persons	11.3	11.8	12.9	13.5	49.5
5816 - Promotion and Full Protection of the Human Rights of Children and Teenagers with absolute priority	76.2	77.4	84.5	88.1	326.2
5837 - Promotion of Citizenship, Defense of Human Rights and Reparation of Violations	126.0	128.9	140.8	146.8	542.5
5838 - Pluriethnic-Cultural and Social Rights for the Full Exercise of Citizenship and the Well-Being of Indigenous Peoples	71.4	74.2	77.2	80.3	303.1
6111 - Defense Cooperation for National Development	342.5	255.5	280.6	293.3	1,171.9
6112 - National Defense	17,344.8	15,977.0	16,724.5	16,168.4	66,214.7
6113 - Ocean, Coastal Zone and Antarctica	51.8	9.6	10.5	62.9	134.7
6114 - Protection and Recovery of Biodiversity and Fighting Deforestation and Fires	813.4	789.1	861.7	898.7	3,362.9
<b>TOTAL</b>	<b>1,785,467.9</b>	<b>1,860,881.6</b>	<b>1,936,522.1</b>	<b>2,039,065.1</b>	<b>7,621,936.7</b>

Source: SIOP. Prepared by: Seplan/MPO.

\*Position as of August 24, 2023.

## 4.2. Non-Budgetary Actions of the 2024-2027 PPA

## Multi-Year Plan 2024-2027

Non-budgetary actions constitute an important source of financing for public policies present in the 2024-2027 PPA. They should reach R\$3.88 trillion during the PPA period, being made up of the sum of tax subsidies, credit subsidies and credits from public financial institutions.

Table 5. Estimate of non-budgetary actions 2024-2027 PPA

Source of funds	2024		2025		2026		2027		Total PPA 2024-2027
	R\$ billion	% of PIB [Certificate of Interbank Deposit]	R\$ billion	% of PIB [Certificate of Interbank Deposit]	R\$ billion	% of PIB [Certificate of Interbank Deposit]	R\$ billion	% of PIB [Certificate of Interbank Deposit]	R\$ billion
Tax Subsidy	486.2	4.5%	513.5	4.5%	532.4	4.3%	555.4	4.2%	2,087.5
Credit Subsidy	42.4	0.4%	23.3	0.2%	16.7	0.1%	15.2	0.1%	97.6
Financial Institution Credit	400.7	3.7%	425.4	3.7%	442.8	3.6%	428.6	3.3%	1,697.5
<b>General Total</b>	<b>929.3</b>	<b>8.7%</b>	<b>962.2</b>	<b>8.4%</b>	<b>991.9</b>	<b>8.0%</b>	<b>999.3</b>	<b>7.6%</b>	<b>3,882.7</b>

**Source:** Federal Revenue of Brazil (RFB)/MF (Estimated tax subsidies for 2024 to 2026 contained in PLDO 2024. RFB projection for 2027). Secretariat for Monitoring and Evaluation of Public Policies and Economic Affairs (SMA)/MPO. Federal public banks. Prepared by: Seplan/MPO. Note: when estimating the value of the 2027 tax subsidy (R\$555.4 billion), Seplan considered R\$3.7 billion referring to scientific and technological research – Science and Technology.

## Multi-Year Plan 2024-2027

## 4.2.1. Non-Budgetary Actions by PPA Final Program 2024 – 2027 In R\$ Million

Table 6. Estimate of non-budgetary actions 2024-2027 PPA, by final program (R\$ million)

Non-Budget Programs	2024	2025	2026	2027	2024 - 2027 PPA
Family Farming and Agroecology	26,850.68	28,445.47	29,728.85	32,349.21	117,374.22
Sustainable Agriculture	114,543.38	121,722.82	130,021.92	139,368.09	505,656.21
Specialized Health Care	20,588.01	19,911.77	20,813.31	21,818.04	83,131.12
Primary Health Attention	39,156.30	41,001.00	42,795.98	44,775.58	167,728.85
Women's Political and Economic Autonomy	1,264.07	1,330.45	1,398.53	1,472.28	5,465.32
Civil Aviation	3,450.15	3,680.32	3,917.24	3,826.26	14,873.96
Bioeconomy for a New Cycle of Prosperity	109.93	116.30	123.28	130.56	480.07
Better Cities	2,000.00	2,000.00	2,000.00	-	6,000.00
Science, Technology and Innovation for Social Development	0.76	0.86	0.97	1.11	3.69
Communications for Inclusion and Transformation	20.97	21.80	22.85	24.22	89.83
National defense	58.08	62.17	66.26	71.18	257.68
Regional Development and Territorial Planning	114,231.78	118,159.45	116,734.35	125,075.72	474,201.31
Right to Culture	4,501.18	4,665.53	4,916.34	5,208.60	19,291.66
Pluriethnic-Cultural and Social Rights for the Full Exercise of Citizenship and the Well-Being of Indigenous Peoples	1.05	1.11	1.16	1.22	4.54
Democratic Basic Education, with quality and equity	14,527.85	15,219.78	15,892.79	16,637.37	62,277.78
College education: Quality, Democracy and Sustainability	8,937.57	6,926.80	5,772.69	4,887.51	26,524.57
Facing the Emergency Climate	25.00	25.00	25.00	25.00	100.00
Sport for Life	3,927.00	4,143.90	4,353.82	4,595.32	17,020.04
Structuring the National Care Policy	386.67	402.39	417.77	433.96	1,640.78
Land Governance, Agrarian Reform and Regularization of Quilombola Territories and Traditional Peoples and Communities	510.83	426.75	408.07	417.64	1,763.29

## Multi-Year Plan 2024-2027

Non-Budget Programs	2024	2025	2026	2027	2024 - 2027 PPA
Socioeconomic Inclusion of the Single Registry Public	57.53	58.05	58.61	59.19	233.37
Innovation in Companies for a New Industrialization	21,933.50	22,314.91	23,093.13	24,260.93	91,602.47
Safe and Sustainable Mining	331.26	351.15	370.34	392.85	1,445.60
Urban mobility	11,448.90	10,226.11	9,760.99	5,734.67	37,170.67
Decent Housing	153,095.21	154,380.70	155,626.67	155,471.47	618,574.06
Neo-industrialization, Business Environment and International Economic Participation	197,948.13	223,812.61	238,264.55	232,505.93	892,531.23
Research, Development, Innovation, Production and Health Technologies	25.60	27.13	28.62	30.36	111.70
Oil, Gas, Derivatives and Biofuels	1,458.98	1,541.43	1,623.50	1,722.19	6,346.10
Economic Policy for Sustainable and Inclusive Socioeconomic Growth and Development	1,310.49	971.02	962.48	979.05	4,223.04
Ports and Waterway Transport	4,003.99	3,413.61	3,256.67	3,356.71	14,030.99
Social Security: Promotion, Guarantee of Rights and Citizenship	46,010.84	47,915.88	49,778.99	51,751.48	195,457.18
Promotion of Citizenship, Defense of Human Rights and Redress of Violations	-	-	-	-	-
Promotion of the Right to Age and the Human Rights of Elderly Persons	426.29	451.60	476.03	504.62	1,858.53
Promotion of Decent Work, Employment and Income	5,904.63	- 4,768.35	- 9,362.37	- 11,259.80	- 19,485.88
Promotion of Dignified Labor, Employment and Income	16,850.68	17,535.77	18,206.29	18,911.71	71,504.45
Promotion and Full Protection of the Human Rights of Children and Adolescents with absolute priority	798.36	839.67	879.74	925.08	3,442.84
Protection and Recovery of Biodiversity and Combating Deforestation and Fires	589.08	623.24	660.64	699.61	2,572.57
Social protection through the Unified Social Assistance System (SUAS)	11,719.54	12,373.18	13,005.56	13,734.79	50,833.08
Environmental Quality in Cities and Countryside	317.53	334.44	350.83	369.51	1,372.30

## Multi-Year Plan 2024-2027

Non-Budget Programs	2024	2025	2026	2027	2024 - 2027 PPA
Qualification of Pharmaceutical Assistance in the Unified Health System	19,107.92	20,254.95	21,362.19	22,660.65	83,385.71
Reconstruction, Expansion and Deepening of Social Participation and Democracy	565.70	752.18	1,003.26	1,064.24	3,385.38
Water resources: Water in Quantity and Quality forever	18.00	9.00	-	-	27.00
Basic sanitation	12,606.25	9,570.07	9,296.21	3,490.72	34,963.25
Food and Nutrition Security and Fighting Hunger	39,183.29	41,535.43	43,805.97	46,468.63	170,993.32
Financial System of the Future	130.27	- 136.64	- 181.80	-	- 188.18
Transformation of the State for Citizenship and Development	190.00	195.00	180.00	188.00	753.00
Energy Transition	214.90	227.80	240.25	254.85	937.80
Railroad Transport	1,598.65	2,112.37	1,944.96	2,059.71	7,715.68
Road transport	1,020.41	1,071.85	1,127.13	1,195.21	4,414.60
Tourism, this is Destiny	5,376.79	5,646.42	5,939.18	1,201.40	18,163.87
Living Without Limits: Promotion of the Rights of People with Disabilities	2,522.20	2,801.07	3,071.94	1,599.42	9,994.63
<b>General Total</b>	<b>929,271.14</b>	<b>962,235.06</b>	<b>991,899.60</b>	<b>999,270.19</b>	<b>3,882,675.98</b>

Source: Siop. Prepared by: SEPLAN/MPO.

## 4.3. Tax subsidies

Table 7. Tax subsidies projected for the PPA period 2024-2027 by Program (in R\$ million)

Program	2024	2025	2026	2027	Total
Neo-industrialization, Business Environment and International Economic Participation	122,001.23	129,017.45	135,806.91	143,667.43	530,493.01
Regional Development and Territorial Planning	59,946.28	65,249.01	61,862.35	67,063.78	254,121.42
Social Security: Promotion, Guarantee of Rights and Citizenship	46,010.84	47,915.88	49,778.99	51,751.48	195,457.18
Food and Nutrition Security and Fighting Hunger	39,183.29	41,535.43	43,805.97	46,468.63	170,993.32
Primary Health Attention	39,156.30	41,001.00	42,795.98	44,775.58	167,728.85
Sustainable Agriculture	24,677.19	24,889.21	25,767.08	27,026.49	102,359.98
Decent Housing	19,795.21	20,980.70	22,126.67	23,471.47	86,374.06
Innovation in Companies for a New Industrialization	19,396.08	20,577.03	21,722.09	23,004.23	84,699.43

## Multi-Year Plan 2024-2027

Program	2024	2025	2026	2027	Total
Qualification of Pharmaceutical Assistance in the Unified Health System	19,107.92	20,254.95	21,362.19	22,660.65	83,385.71
Specialized Health Care	18,984.01	19,911.77	20,813.31	21,818.04	81,527.12
Promotion of Dignified Labor, Employment and Income	16,850.68	17,535.77	18,206.29	18,911.71	71,504.45
Democratic Basic Education, with quality and equity	14,527.85	15,219.78	15,892.79	16,637.37	62,277.78
Social protection through the Unified Social Assistance System (SUAS)	11,719.54	12,373.18	13,005.56	13,734.79	50,833.08
Right to Culture	4,469.60	4,632.37	4,881.52	5,172.04	19,155.54
Sport for Life	3,927.00	4,143.90	4,353.82	4,595.32	17,020.04
College education: Quality, Democracy and Sustainability	3,478.05	3,686.84	3,888.38	4,124.73	15,178.00
Civil Aviation	3,450.15	3,680.32	3,917.24	3,826.26	14,873.96
Ports and Waterway Transport	3,115.49	3,336.55	3,560.12	3,826.26	13,838.41
Tourism, this is Destiny	4,295.49	4,553.35	4,802.26	-	13,651.10
Power Supply	2,414.99	2,529.76	2,657.88	2,818.08	10,420.71
Living Without Limits: Promotion of the Rights of People with Disabilities	2,437.20	2,712.57	2,979.94	1,503.92	9,633.63
Oil, Gas, Derivatives and Biofuels	1,458.98	1,541.43	1,623.50	1,722.19	6,346.10
Road transport	1,020.41	1,071.85	1,127.13	1,195.21	4,414.60
Promotion and Full Protection of the Human Rights of Children and Adolescents with absolute priority	798.36	839.67	879.74	925.08	3,442.84
Reconstruction, Expansion and Deepening of Social Participation and Democracy	565.70	752.18	1,003.26	1,064.24	3,385.38
Urban mobility	808.90	886.11	960.99	651.47	3,307.47
Promotion of the Right to Age and the Human Rights of Elderly Persons	426.29	451.60	476.03	504.62	1,858.53
Structuring the National Care Policy	386.67	402.39	417.77	433.96	1,640.78
Economic Policy for Sustainable and Inclusive Socioeconomic Growth and Development	345.46	366.20	386.22	409.70	1,507.58
Safe and Sustainable Mining	331.26	351.15	370.34	392.85	1,445.60
Women's Political and Economic Autonomy	316.61	335.62	353.96	375.48	1,381.66
Environmental Quality in Cities and Countryside	317.53	334.44	350.83	369.51	1,372.30
Energy Transition	214.90	227.80	240.25	254.85	937.80
National defense	58.08	62.17	66.26	71.18	257.68
Land Governance, Agrarian Reform and Regularization of Quilombola Territories and	60.08	61.98	63.82	65.81	251.69

## Multi-Year Plan 2024-2027

Program	2024	2025	2026	2027	Total
Traditional Peoples and Communities					
Basic sanitation	49.42	50.92	53.21	56.38	209.92
Research, Development, Innovation, Production and Health Technologies	25.60	27.13	28.62	30.36	111.70
Communications for Inclusion and Transformation	20.97	21.80	22.85	24.22	89.83
Science, Technology and Innovation for Social Development	0.76	0.86	0.97	1.11	3.69
<b>Total</b>	<b>486,150.33</b>	<b>513,522.10</b>	<b>532,413.07</b>	<b>555,406.43</b>	<b>2,087,491.93</b>

Source: RFB/Treasury

Prepared by: SEPLAN/MPO.

## 4.4. Credit subsidies

Table 8. Credit subsidies projected for the PPA period 2024-2027 by Program (in R\$ million)

Program	2024	2025	2026	2027	Total
Regional Development and Territorial Planning	24,623.69	21,929.47	22,580.73	24,342.23	93,476.13
College education: Quality, Democracy, Equity and Sustainability	5,459.52	3,239.96	1,884.31	762.78	11,346.57
Neo-industrialization, Business Environment and International Economic Participation	2,412.91	1,547.37	1,296.60	1,332.66	6,589.54
Economic Policy for Sustainable and Inclusive Socioeconomic Growth and Development	965.03	604.82	576.26	569.35	2,715.46
Land Governance, Agrarian Reform and Regularization of Quilombola Territories and Traditional Peoples and Communities	450.75	364.78	344.25	351.82	1,511.60
Innovation in Companies for a New Industrialization	1,218.72	310.85	-151.91	-368.92	1,008.74
Family Farming and Agroecology	171.36	166.83	179.08	200.12	717.38
Tourism, this is the destination	208.49	152.48	135.80	135.64	632.41
Ports and Waterway Transport	888.50	77.06	-303.44	-469.54	192.58
Financial System of the Future	130.27	-136.64	-181.80	-	-188.18
Sustainable Agriculture	-19.66	-201.00	-299.45	-361.45	-881.56
Promotion of Decent Work, Employment and Income	5,904.63	-4,768.35	-9,362.37	-11,259.80	-
					19,485.88

## Multi-Year Plan 2024-2027

Program	2024	2025	2026	2027	Total
<b>Total</b>	<b>42,414.21</b>	<b>23,287.62</b>	<b>16,698.06</b>	<b>15,234.91</b>	<b>97,634.80</b>

Source: SMA/MPO.

Prepared by: SEPLAN/MPO.

## 4.5. Credits from public financial institutions

**Table 9. Credits from public financial institutions projected for the PPA period 2024-2027 by Program (in R\$ million)**

Program	2024	2025	2026	2027	Total
Decent Housing	133,300.00	133,400.00	133,500.00	132,000.00	532,200.00
Sustainable Agriculture	89,885.85	97,034.61	104,554.28	112,703.04	404,177.79
Neo-industrialization, Business environment and international economic participation	73,534.00	93,247.79	101,161.04	87,505.84	355,448.67
Regional Development and Territorial Planning	29,661.81	30,980.97	32,291.26	33,669.71	126,603.76
Family Farming and Agroecology	26,679.32	28,278.65	29,549.77	32,149.10	116,656.84
Power Supply	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00
Basic sanitation	12,556.84	9,519.15	9,243.00	3,434.34	34,753.33
Urban mobility	10,640.00	9,340.00	8,800.00	5,083.20	33,863.20
Railroad Transport	1,598.65	2,112.37	1,944.96	2,059.71	7,715.68
Better Cities	2,000.00	2,000.00	2,000.00	-	6,000.00
Innovation in Companies for a New Industrialization	1,318.70	1,427.03	1,522.95	1,625.62	5,894.31
Women's Political and Economic Autonomy	947.46	994.83	1,044.57	1,096.80	4,083.66
Tourism, this is the destination	872.81	940.59	1,001.12	1,065.85	3,880.36
Protection and Recovery of Biodiversity and Combating Deforestation and Fires	589.08	623.24	660.64	699.61	2,572.57
Transformation of the State for Citizenship and Development	190.00	195.00	180.00	188.00	753.00
Bioeconomy for a New Cycle of Prosperity	109.93	116.30	123.28	130.56	480.07
Living Without Limits: Promotion of the Rights of People with Disabilities	85.00	88.50	92.00	95.50	361.00
Socioeconomic Inclusion of the Single Registry Public	57.53	58.05	58.61	59.19	233.37
Right to Culture	31.58	33.16	34.82	36.56	136.12



## Multi-Year Plan 2024-2027

Program	2024	2025	2026	2027	Total
Water resources: Water in Quantity and Quality forever	18.00	9.00	0	0	27.00
Pluriethnic-Cultural and Social Rights for the Full Exercise of Citizenship and the Well-Being of Indigenous Peoples	1.05	1.11	1.16	1.22	4.54
<b>Total</b>	<b>400,706.60</b>	<b>425,425.34</b>	<b>442,788.47</b>	<b>428,628.85</b>	<b>1,697,549.26</b>

**Source:** BB, CEF, BNB, BASA, BNDES.

Prepared by: SEPLAN/MPO.







Federative  
Republic of  
Brazil

## Appendix III

Finalistic programs with  
overall value, objective, Target  
population, responsible body,  
specific objectives, indicators  
and targets

MINISTRY OF PLANNING AND  
BUDGET





**PROGRAM: 1144 - Sustainable Agriculture****Main goal:**

Promoting the development and intensification of agricultural production, with environmental, economic and social sustainability, focused on food security and energy diversification.

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Act in defense of sovereignty, national territory and national interests
- Conserve, restore and make sustainable use the environment.
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

- Agricultural, industrial and agro-industrial producer;
- Research centers, universities;
- State and municipal departments of agriculture
- social organizations,
- Unions,
- Associations and Cooperatives;
- Associations and Cooperatives of Rural Producers;
- Academia, Research Institutes, startups, accelerators;
- Regional agricultural innovation ecosystems;
- Development agencies; and
- Civil society.

**Responsible Body:**

Ministry of Agriculture and Livestock

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>14,019,427</b>	<b>16,941,564</b>	<b>16,952,250</b>	<b>16,480,629</b>
Current expenses	7,124,822	10,049,487	10,060,577	9,588,243
Capital Expenditure	6,894,605	6,892,077	6,891,673	6,892,386
<b>Non-Budgetary Resources</b>	<b>114,572,110</b>	<b>121,931,191</b>	<b>130,328,159</b>	<b>139,736,197</b>
Credit and Other Sources	89,894,922	97,041,978	104,561,078	112,709,705
Tax Expenses	24,677,188	24,889,213	25,767,081	27,026,492
<b>Global Amounts</b>	<b>128,591,537</b>	<b>138,872,755</b>	<b>147,280,409</b>	<b>156,216,826</b>
	<b>570,961,527</b>			

**Specific Program Goals**

<b>0007 - Expand rural producers' access to climate risk mitigation instruments.</b>					
<b>Specific Objective Indicator</b>	Number of producers benefiting from the Rural Insurance Premium Subsidy Program (PSR)				
<b>Indicator Baseline</b>	78,574	<b>Unit of measurement</b>	Producers served		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>

		89,723	107,668	125,612	143,557
Target Regionalization	Region	2024	2025	2026	2027
	In Distrito Federal	16	19	22	26
	In the State of Bahia	632	758	885	1,011
	In the State of Paraíba	43	52	61	70
	In the State of Alagoas	97	117	136	156
	In the State of Goiás	4,270	5,124	5,978	6,832
	In the State of Mato Grosso	1,257	1,508	1,760	2,011
	In the State of Mato Grosso do Sul	4,248	5,098	5,947	6,797
	In the State of Minas Gerais	7,616	9,139	10,662	12,185
	In the State of Pernambuco	52	62	72	82
	In the State of Rondônia	109	130	152	174
	In the State of Roraima	18	22	26	29
	In the State of Santa Catarina	7,663	9,195	10,728	12,261
	In the State of São Paulo	10,495	12,594	14,693	16,792
	In the State of Sergipe	343	412	481	549
	In the State of Acre	2	3	3	4
	In the State of Amapá	0	0	1	1
	In the State of Amazonas	7	8	10	11
	In the State of Ceará	17	21	24	27
	In the State of Espírito Santo	1,500	1,800	2,099	2,399
	In the State of Maranhão	343	412	481	549
	In the State of Pará	96	115	135	154
	In the State of Paraná	30,114	36,137	42,160	48,183
	In the State of Piauí	113	136	159	181
	In the State of Rio de Janeiro	32	38	45	51
	In the State of Rio Grande do Norte	5	5	6	7
	In the State of Rio Grande do Sul	20,186	24,223	28,261	32,298
	In the State of Tocantins	448	537	627	716

0033 - Expand producer access to Rural Credit					
Specific Objective Indicator	Agricultural GDP				
Indicator Baseline	0	Unit of measurement	R\$ million		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	608,637		615,697	622,839	630,064

0036 - Expand the official information made available to society, on actions that promote increased sustainability.					
Specific Objective Indicator	Number of States integrated into SINABC - ABC+ Integrated Information System				
Indicator Baseline	0	Unit of measurement	State		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	15		20	25	27
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	3	4	4	4
	Northeast Region	3	5	7	9

	North Region	3	4	7	7
Target Regionalization	Region	2024	2025	2026	2027
	Southeast Region	3	4	4	4
	South Region	3	3	3	3

0175 - Promote and expand the sustainability of agricultural production.					
Specific Objective Indicator	Number of production chains incorporating sustainable technologies and production systems				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	3		5	8	13

0185 - Promote the sustainable use of forests and forestry production chains in agricultural production areas (on private properties).					
Specific Objective Indicator	Area for production of wood and non-wood products (ha) in agricultural production areas (private properties)				
Indicator Baseline	9,930,000	Unit of measurement	ha		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	145,000		220,000	295,000	370,000
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	21,750	33,000	44,250	55,500
	Northeast Region	10,150	15,400	20,650	25,900
	North Region	8,700	13,200	17,700	22,200
	Southeast Region	58,000	88,000	118,000	148,000
	South Region	46,400	70,400	94,400	118,400

0187 - Expand and diversify agricultural production, adding value to its products and services					
Specific Objective Indicator	Quantity of products with additional added value				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	18,000		18,500	19,000	19,500

0525 - Expand the supply and consumption of controlled organic products and their fair production and trade practices.					
Specific Objective Indicator	Percentage of annual growth in the organic production area				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	5.75		5.28	4.82	4.35
Target Regionalization	Region	2024	2025	2026	2027
	In Distrito Federal	5.75	5.28	4.82	4.35
	In the State of Bahia	5.75	5.28	4.82	4.35
	In the State of Paraíba	5.75	5.28	4.82	4.35
	In the State of Alagoas	5.75	5.28	4.82	4.35
	In the State of Goiás	5.75	5.28	4.82	4.35
	In the State of Mato Grosso	5.75	5.28	4.82	4.35
	In the State of Mato Grosso do Sul	5.75	5.28	4.82	4.35

Target Regionalization	In the State of Minas Gerais	5.75	5.28	4.82	4.35
	In the State of Pernambuco	5.75	5.28	4.82	4.35
	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	In the State of Rondônia	5.75	5.28	4.82	4.35
	In the State of Roraima	5.75	5.28	4.82	4.35
	In the State of Santa Catarina	5.75	5.28	4.82	4.35
	In the State of São Paulo	5.75	5.28	4.82	4.35
	In the State of Sergipe	5.75	5.28	4.82	4.35
	In the State of Acre	5.75	5.28	4.82	4.35
	In the State of Amapá	5.75	5.28	4.82	4.35
	In the State of Amazonas	5.75	5.28	4.82	4.35
	In the State of Ceará	5.75	5.28	4.82	4.35
	In the State of Espírito Santo	5.75	5.28	4.82	4.35
	In the State of Maranhão	5.75	5.28	4.82	4.35
	In the State of Pará	5.75	5.28	4.82	4.35
	In the State of Paraná	5.75	5.28	4.82	4.35
	In the State of Piauí	5.75	5.28	4.82	4.35
	In the State of Rio de Janeiro	5.75	5.28	4.82	4.35
	In the State of Rio Grande do Norte	5.75	5.28	4.82	4.35
	In the State of Rio Grande do Sul	5.75	5.28	4.82	4.35
	In the State of Tocantins	5.75	5.28	4.82	4.35

**PROGRAM: 1149 - Reconstruction, Expansion and Deepening of Social Participation and Democracy****Main goal:**

Promote society's participation in the reconstruction and transformation of the country through participatory bodies and processes in the elaboration, implementation and monitoring of public policies to strengthen participatory and representative democracy.

**Strategic objectives:**

Expand participatory democracy, transparency and social control

**Target population:**

Brazilian population.

**Responsible Body:**

Presidency of the Republic

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	81,605	37,945	40,746	42,106
Current expenses	81,605	37,945	40,746	42,106
<b>Non-Budgetary Resources</b>	565,701	752,180	1,003,259	1,064,239
Tax Expenses	565,701	752,180	1,003,259	1,064,239
<b>Global Amounts</b>	647,306	790,125	1,044,005	1,106,345
				3,587,781

**Specific Program Goals**

**0062 - Promote, through the Council for Sustainable Economic and Social Development (CDESS), social dialog at a national and international level, aiming to debate relevant topics of interest to society.**

<b>Specific Objective Indicator</b>	Number of CDESS Plenary Meetings				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		2	2	2	2

**0066 - Promote, through the Federation Council, federative dialog and intergovernmental cooperation, nationally and internationally, aiming to debate themes and priority agendas of the federation.**

<b>Specific Objective Indicator</b>	Number of Federative Dialog (Plenary Sessions, Technical Chambers and Technical Secretariat)				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		10	10	10	10

**0174 - Promote the participation of civil society in the preparation, implementation, monitoring and evaluation of the National Agroecology and Organic Production Policy and Plan (PNAPO and Planapo).**

<b>Specific Objective Indicator</b>	Number of meetings and events held				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		8	9	8	9

0282 - Promote the participation of civil society in the preparation and monitoring of the Policy, Plan and National Food and Nutrition Security System.					
Specific Objective Indicator	Number of recommendations or action plans prepared				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	10		10	10	10

0379 - Strengthen the policy of promotion and collaboration with Civil Society Organizations					
Specific Objective Indicator	Volume of Federal Government resources executed in Partnerships				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	31.25		62.5	93.75	125

0383 - Expand the dialog between civil society and public bodies and entities and entities of the Federation to deal with social demands.					
Specific Objective Indicator	Social demands addressed and responded to				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	50		60	70	75

0384 - Promote social participation in public policies through collegiate bodies, councils and conferences and implement the direct participation of society in the processes of participatory planning and the federal participatory budget (OP - BR).					
Specific Objective Indicator	Number of civil society participants in social participation processes				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	2,000,000		2,000,000	2,000,000	2,000,000

0387 - Develop digital social participation strategies to democratize participatory processes.					
Specific Objective Indicator	Number of social participation interactions				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1,010,000		1,010,000	1,010,000	1,010,000

0393 - Promote social participation with popular education in the territories.					
Specific Objective Indicator	Number of participants in organizational and training activities				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	277,500		277,500	277,500	277,500



0403 - Promote social participation in associative processes and multilateral organizations integrated by Brazil and participation in international social participation organizations and networks.					
Specific Objective Indicator	Number of representatives from civil society organizations				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1,000		6,000	1,500	1,500



**PROGRAM: 1158 - Facing the Climate Emergency****Main goal:**

Strengthen action national facing climate change, facing the challenges of mitigation and adaptation and promoting resilience to extreme climate extremes, making opportunities available for the transition into low economy carbon.

**Strategic objectives:**

- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Promote industrialization on new technological bases and the decarbonization of the economy.

**Target population:**

Brazilian society, around 210 million people, especially the most vulnerable populations and communities, considering those located in the Coastal Zone (approximately 26.6% of the population), which suffer the effects of climate change, such as the increase in water levels ocean, extreme events, erosion, flooding, landslides; those that are located in priority regions at risk of natural disasters (especially populations that live on the outskirts of large urban centers and are mostly black) and, in the case of the desertification process, populations in the semi-arid region (around 28 million inhabitants).

**Responsible Body:**

Ministry of Environment and Climate Change

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>10,456,105</b>	<b>10,904,107</b>	<b>11,905,750</b>	<b>12,418,499</b>
Current expenses	27,686	20,711	21,906	22,806
Capital Expenditure	10,428,419	10,883,396	11,883,844	12,395,693
<b>Non-Budgetary Resources</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Credit and Other Sources	25,000	25,000	25,000	25,000
<b>Global Amounts</b>	<b>10,481,105</b>	<b>10,929,107</b>	<b>11,930,750</b>	<b>12,443,499</b>
	<b>45,784,461</b>			

**Specific Program Goals**

<b>0247 - Produce, systematize and make available information, predictions and models on climate change, covering mitigation, adaptation and increased resilience to extreme weather events</b>					
<b>Specific Objective Indicator</b>	Number of climate information instruments made available				
<b>Indicator Baseline</b>	381	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	2,602	5,200	7,788	10,374	

<b>0272 - Expand the adoption of mitigation and adaptation measures to climate change</b>					
<b>Specific Objective Indicator</b>	Percentage of national GHG emissions covered by mitigation plans				
<b>Indicator Baseline</b>	59.8	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	81.7	92.5	100	100	

<b>0274 - Protect, conserve and restore the ocean to contribute to maintaining its ability to regulate the global climate, as well as increasing the resilience of the Brazilian coastal zone in the face of climate change</b>					
<b>Specific Objective Indicator</b>	Percentage of the Coastal and Marine Zone, with importance for mitigation and adaptation, protected				
<b>Indicator Baseline</b>	26.48	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	26.5	27	27.5	28	

0275 - Promote recovery and degradation prevention processes in Areas Susceptible to Desertification, reducing vulnerability to climate effects in rural territories						
Specific Objective Indicator		Number of priority states with actions to implement state policies to Combat Desertification and actions to Mitigate the Effects of Droughts				
Indicator Baseline		6	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		10	15	21	21	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	0	2	3	3	
	Northeast Region	10	10	10	10	
	North Region	0	1	3	3	
	Southeast Region	0	1	3	3	
	South Region	0	1	2	2	

0279 - Increase Participatory, Popular and Territorial Environmental Education to promote well-being and fighting the climate emergency.						
Specific Objective Indicator		Number of Participatory, Popular and Territorial Environmental Education initiatives				
Indicator Baseline		0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		100	150	200	220	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	9	14	18	20	
	Northeast Region	26	39	52	57	
	North Region	9	14	18	20	
	Southeast Region	41	61	82	90	
	South Region	15	22	30	33	

0416 - Implement climate change adaptation measures aimed at minimizing the impacts of droughts and floods						
Specific Objective Indicator		Percentage of municipalities with actions of adaptation to extreme hydrological events				
Indicator Baseline		-	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		25	50	75	100	

### PROGRAM: 1189 - Bioeconomy for a New Cycle of Prosperity

**Main goal:**

Promote a transition into a economy that stimulates biodiversity value chains, solutions based at nature and way of life and knowledge of peoples and communities traditional, in an inclusive way, with a fair and equitable distribution of results.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Conserve, restore and make sustainable use the environment.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.

**Target population:**

Companies, start-ups, associations, cooperatives and enterprises of family farmers and Traditional Peoples and Communities; Academia and Research Institutions; Families benefiting from UCs and artisanal fishing communities.

**Responsible Body:**

Ministry of Environment and Climate Change

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>178,734</b>	<b>208,455</b>	<b>227,618</b>	<b>237,422</b>
Current expenses	176,596	206,218	225,175	234,874
Capital Expenditure	2,138	2,237	2,443	2,548
<b>Non-Budgetary Resources</b>	<b>109,927</b>	<b>116,303</b>	<b>123,281</b>	<b>130,555</b>
Credit and Other Sources	109,927	116,303	123,281	130,555
<b>Global Amounts</b>	<b>288,661</b>	<b>324,758</b>	<b>350,899</b>	<b>367,977</b>
	1,332,295			

### Specific Program Goals

0258 - Promote the development of the bioeconomy business and innovation ecosystem with an emphasis on the sustainable use of biodiversity.					
<b>Specific Objective Indicator</b>	Number of bioeconomy businesses supported, incubated and accelerated				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	200	400	800	1,000	

0262 - Expanding access to genetic heritage, with fair and equitable sharing of benefits.					
<b>Specific Objective Indicator</b>	Number of technological research and development registered in Sisgen				
<b>Indicator Baseline</b>	72,000	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	77,000	82,000	87,000	92,000	

0266 - Offer forest products and services from the management of federal public forests, through forest concessions.					
Specific Objective Indicator	Area of federal public forests granted and producing forestry products and services				
Indicator Baseline	1,288,000	Unit of measurement	ha	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	1,988,000		2,888,000	3,988,000	5,288,000

0271 - Produce, consolidate and make available forestry and socio-biodiversity chain information.					
Specific Objective Indicator	Area inventoried by the National Forest Inventory of Brazil				
Indicator Baseline	427,000,000	Unit of measurement	ha	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	457,000,000		484,000,000	494,000,000	502,000,000
Target Regionalization	Region	2024	2025	2026	2027
	Caatinga Biome	28,000,000	28,000,000	28,000,000	28,000,000
	Cerrado Biome	2,000,000	24,500,000	24,500,000	25,000,000
	Atlantic Rainforest Biome	0	4,500,000	14,500,000	14,500,000
	Pampa Biome	0	0	0	7,500,000

0273 - Improve the socioeconomic situation of traditional peoples and communities and promote the sustainable management of their territories.					
Specific Objective Indicator	Number of families served by the Bolsa Verde Program and other policies to promote sustainable productive activities				
Indicator Baseline	0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	50,000		70,000	100,000	120,000

0539 - Promote environmental management in rural territories with agroecological, socio-biodiversity and agroindustry-based initiatives, with environmental conservation and recovery of degraded areas.					
Specific Objective Indicator	Number of families in the Target population served with agroecological, socio-biodiversity and agroindustry-based initiatives, with environmental conservation and recovery of degraded areas				
Indicator Baseline	0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	2,000		4,000	6,000	8,000
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	600	1,200	1,800	2,400
	Northeast Region	200	400	600	800
	North Region	800	1,600	2,400	3,200
	Southeast Region	200	400	600	800
	South Region	200	400	600	800
Target Breakdown	Degrouping	2024	2025	2026	2027
	Jovem	600	1,200	1,800	2,400
	Women	1,000	2,000	3,000	4,000

**PROGRAM: 1190 - Environmental Quality in Cities and in the Countryside****Main goal:**

Promote urban and rural environmental management through the control of pollution and contamination, as well as mitigating the negative impacts of human activities, focused on improving environmental and life quality and protecting animal rights in cities and the countryside.

**Strategic objectives:**

- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Conserve, restore and make sustainable use the environment.

**Target population:**

Urban and rural population; Collectors of recyclable materials; Family farming families, traditional people and communities, young people and women.

**Responsible Body:**

Ministry of Environment and Climate Change

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>29,101</b>	<b>29,929</b>	<b>32,680</b>	<b>34,088</b>
Current expenses	21,101	21,559	23,541	24,555
Capital Expenditure	8,000	8,370	9,139	9,533
<b>Non-Budgetary Resources</b>	<b>317,526</b>	<b>334,438</b>	<b>350,825</b>	<b>369,508</b>
Tax Expenses	317,526	334,438	350,825	369,508
<b>Global Amounts</b>	<b>346,627</b>	<b>364,367</b>	<b>383,505</b>	<b>403,596</b>
	<b>1,498,095</b>			

**Specific Program Goals****0277 - Increase the recycling of dry and organic waste in Brazil.**

<b>Specific Objective Indicator</b>	Recovery rate of dry recyclables from municipal solid waste				
<b>Indicator Baseline</b>	2.2	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	5.7	6.6	7.5	8.3	

**0280 - Promote the appropriate management of chemical substances, hazardous waste and environmental emergencies, minimizing adverse effects on the environment and human health.**

<b>Specific Objective Indicator</b>	Quantity of dangerous chemical substances disposed of in an environmentally appropriate way				
<b>Indicator Baseline</b>	24,000	<b>Unit of measurement</b>	Ton	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	25,000	27,000	28,000	30,000	

**0281 - Promote the quality of the urban environment by supporting states and municipalities to improve environmental management in an integrated manner.**

<b>Specific Objective Indicator</b>	Number of municipalities supported by the MMA with initiatives to improve municipal environmental management carried out in an integrated manner				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	100	200	300	400	

0283 - Increase the availability and integration of information for society on the quality of air, water and soil.					
Specific Objective Indicator	Percentage of FUs that generate air, water and soil quality monitoring data, integrated into federal monitoring systems				
Indicator Baseline	10	Unit of measurement	%		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	20		30	40	50

0285 - Promote animal protection, defense and welfare, focused on raising awareness, preventing and combating practices that are harmful to animal rights, biodiversity and the environment.					
Specific Objective Indicator	Percentage of municipalities that implement actions or instruments of the National Agenda for Protection, Defense, Welfare and Animal Rights				
Indicator Baseline	2	Unit of measurement	%		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	5		10	20	40
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	0.5	1.5	3	6
	Northeast Region	1	1.5	3	6
	North Region	0.5	1.5	2	5
	Southeast Region	2	3.5	7	13
	South Region	1	2	5	10

**PROGRAM: 1191 - Family Farming and Agroecology****Main goal:**

Strengthen family farming in its diversity and agroecology, promoting food production, socioeconomic inclusion, reducing inequalities, food and nutritional security and mitigating and adapting to climate change

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Conserve, restore and make sustainable use the environment.
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

- Family farmer, fisherman and aquaculturist;
- Extractivists, agrarian reform settlers, irrigators, traditional peoples and communities and riverside populations;
- Research centers, universities;
- State and municipal departments of agriculture, social organizations, unions, associations and cooperatives;
- Rural women.

**Responsible Body:**

Ministry of Agrarian Development and Family Farming

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	7,694,552	8,135,265	8,486,978	8,939,336
Current expenses	7,674,708	8,113,280	8,462,972	8,911,127
Capital Expenditure	19,844	21,985	24,006	28,209
<b>Non-Budgetary Resources</b>	26,850,684	28,445,473	29,728,848	32,349,214
Credit and Other Sources	26,850,684	28,445,473	29,728,848	32,349,214
<b>Global Amounts</b>	34,545,236	36,580,738	38,215,826	41,288,550
	150,630,350			

**Specific Program Goals**

0321 - Improve rural credit, focusing on food production, agroecology and socio-biodiversity.					
Specific Objective Indicator		Total number of contracts executed			
Indicator Baseline		116,758	Unit of measurement	unit	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		116,809	117,719	118,817	119,536
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	150	160	170	180
	Northeast Region	21,756	22,026	22,297	22,567
	North Region	3,421	3,464	3,506	3,549
	Southeast Region	5,090	5,154	5,217	5,280
	South Region	10,518	10,714	10,838	10,960

0324 - Harvest Guarantee - Provide family farmers with guaranteed production protection due to crop loss					
Specific Objective Indicator	% (number of families benefiting/total quotas available)				
Indicator Baseline	0.8	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	0.85		0.9	0.9	0.95

0325 - Promote access to ATER services for family farmers in line with the principles of PNATER and in accordance with the priority demands and strategic policies for Family Farming.					
Specific Objective Indicator	Number of family farmers benefiting from technical assistance and rural extension				
Indicator Baseline	15,000	Unit of measurement	families served		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	15,000		30,000	45,000	75,000
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	1,500	3,000	4,500	7,500
	Northeast Region	6,000	12,000	18,000	30,000
	North Region	2,250	4,500	6,750	11,250
	Southeast Region	2,250	4,500	6,750	11,250
	South Region	3,000	6,000	9,000	15,000
Target Breakdown	Degrouping	2024	2025	2026	2027
	Women	7,500	15,000	22,500	37,500

0326 - Promote the training of ATER agents, providing knowledge updating and improvement of different approaches, methods and methodologies, to qualify the services offered in accordance with Pnater principles and guidelines.					
Specific Objective Indicator	Number of ATER agents trained				
Indicator Baseline	1,300	Unit of measurement	Trained individuals		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	2,500		2,500	2,500	6,000

0327 - Promote innovation actions aimed at agroecology and agroecological transition					
Specific Objective Indicator	Number of projects supported by innovation actions for family production and agroecological transition				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	31		31	31	31

0328 - Promote the bioeconomy in family farming in an inclusive way, with an emphasis on the sustainable use of socio-biodiversity resources					
Specific Objective Indicator	Number of family farmers, traditional peoples and communities benefiting from the socio-productive structuring of socio-biodiversity chains and medicinal, aromatic and spicy plants.				
Indicator Baseline	29,300	Unit of measurement	individual benefited		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	17,263		21,315	24,977	27,372
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	3,107	3,837	4,495	4,379
	Northeast Region	4,315	5,328	6,244	6,843

Target Regionalization	Region	2024	2025	2026	2027
	North Region	4,315	5,328	6,244	6,843
	Southeast Region	2,763	3,411	3,997	4,379
	South Region	2,763	3,411	3,997	4,379
Target Breakdown	Degrouping	2024	2025	2026	2027
	Women	6,905	8,526	9,990	10,948
	Traditional Peoples and Communities	12,084	14,920	17,483	19,160

0330 - Promote the productive inclusion of family farmers in situations of poverty and extreme poverty						
Specific Objective Indicator		Number of family farmers in situations of extreme poverty benefiting from production structuring projects.				
Indicator Baseline		712,702	Unit of measurement	individual benefited		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		685,971	695,971	706,071	717,991	
Target Regionalization	Region	2024	2025	2026	2027	
	Northeast Region	572,505	572,678	572,939	573,107	
	North Region	4,073	4,074	4,076	4,077	
	Southeast Region	70,343	70,364	70,396	70,417	
	South Region	50	55	60	70	
	Semi-arid climate	19,500	24,400	29,300	35,160	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Women	23,400	29,280	35,160	42,192	

0331 - Promote the inclusion of the public in the Family Farming Registry - CAF						
Specific Objective Indicator		% of CAF in total rural establishments				
Indicator Baseline		0.725	Unit of measurement	percentage %		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		0.75	0.75	0.8	0.9	

0333 - Expand access for family farmers to agricultural and agro-industrial machinery, equipment and implements						
Specific Objective Indicator		Number of contracts under Pronaf Mais Alimentos.				
Indicator Baseline		61,033	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		118,000	119,000	119,500	120,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	651	657	660	662	
	Northeast Region	46,942	47,340	47,539	47,738	
	North Region	2,603	2,625	2,636	2,647	
	Southeast Region	17,865	18,016	18,092	18,167	
	South Region	49,938	50,362	50,573	50,785	

0334 - Strengthen the economic and productive autonomy of rural-region women					
Specific Objective Indicator		Number of rural women benefiting from public policies to strengthen economic and productive autonomy.			
Indicator Baseline		452,394	Unit of measurement	individual benefited	
Indicator Goal		2024	2025	2026	2027
		509,000	520,500	532,000	533,500
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	7,198	7,206	7,214	7,221
	Northeast Region	348,830	349,206	349,582	349,959
	North Region	17,745	17,761	17,776	17,791
	Southeast Region	48,587	48,641	48,694	48,748
	South Region	42,640	42,687	42,734	42,781

### PROGRAM: 1617 - Demarcation and Management of Indigenous Territories for Well-Being, Sustainability and Facing the Climate Emergency

**Main goal:**

Guarantee indigenous peoples the recognition, full possession and sustainability of their territories with exclusive usufruct, ensuring full material conditions for achieving good living, the integrity of indigenous heritage, a healthy, protected and conserved environment, food sovereignty, as well as justice socio-environmental and climate issues, respecting their self-determination, their ethnic-cultural plurality and their leading role in the management of public policies that affect them.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Increase the quality and added value of services, with emphasis on tourism
- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Expand water security to guarantee multiple uses of water, prioritizing efficiency and rational use
- Conserve, restore and make sustainable use the environment.
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Reduce regional inequalities with greater equality of opportunities

**Target population:**

Indigenous peoples in Brazil

**Responsible Body:**

Ministry of Indigenous Peoples

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>141,938</b>	<b>95,511</b>	<b>99,332</b>	<b>103,305</b>
Current expenses	128,412	81,444	84,702	88,090
Capital Expenditure	13,526	14,067	14,630	15,215
<b>Global Amounts</b>	<b>141,938</b>	<b>95,511</b>	<b>99,332</b>	<b>103,305</b>
	<b>440,086</b>			

**Specific Program Goals**

0168 - Guarantee indigenous peoples the right to their lands						
Specific Objective Indicator		Indigenous Land Regularization Index				
Indicator Baseline		67.38	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		68.46	69.58	70.72	71.42	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	0.2	0.4	0.7	0.92	
	Northeast Region	0.26	0.52	0.68	0.74	
	North Region	0.36	0.66	1.08	1.28	
	Southeast Region	0.1	0.22	0.34	0.48	
	South Region	0.16	0.4	0.54	0.62	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Indigenous Peoples	68.46	69.58	70.72	71.42	

0513 - Ensure indigenous peoples have the protection, full possession and exclusive usufruct of their territories						
Specific Objective Indicator		Number of indigenous lands served with protection actions, full possession and exclusive usufruct				
Indicator Baseline		-	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		101	109	116	123	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Indigenous Peoples	101	109	116	123	

0514 - Promote territorial and environmental management of indigenous territories and the sustainability of indigenous socio-bioeconomy						
Specific Objective Indicator		Number of IGATIs being implemented				
Indicator Baseline		-	Unit of measurement			Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		15	30	45	60	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Indigenous Peoples	15	30	45	60	

### PROGRAM: 2224 - Planning and Budgeting for Sustainable and Inclusive Development

**Main goal:**

Improve and integrate planning, budgeting, monitoring and evaluation, as well as expand investments and the production and dissemination of information and knowledge, in order to strengthen the State's capacity to provide society with quality, sustainable and transversal deliveries.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Ensure a fiscal and tax regime with credibility, predictability and sustainability, which promotes greater social justice and increased investments
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Reduce regional inequalities with greater equality of opportunities

**Target population:**

Planning and Budget Bodies; Linked entities; Government and civil society stakeholders; Federated entities that submit Consultation Letters to obtain external financing.

**Responsible Body:**

Ministry of Planning and Budget

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	149,170	96,793	105,691	110,243
Current expenses	140,492	89,472	97,697	101,905
Capital Expenditure	8,678	7,321	7,994	8,338
Global Amounts	149,170	96,793	105,691	110,243
	461,897			

### Specific Program Goals

#### 0034 - Advise the State, produce and disseminate knowledge in an accessible way, in support of public policies, including those that reduce inequalities, especially gender and race.

Specific Objective Indicator	Number of views on Ipea websites							
Indicator Baseline	5,000,000	Unit of measurement	unit			Cumulative Goal?	No	
Indicator Goal	2024		2025		2026		2027	
	5,075,000		5,150,000		5,225,000		5,300,000	

#### 0059 - Portray the country's reality with relevant, timely and easily accessible statistical and geospatial information.

Specific Objective Indicator	Annual Growth Rate of Followers and Stakeholders						
Indicator Baseline	-	Unit of measurement	percentage			Cumulative Goal?	No
Indicator Goal	2024		2025		2026		2027
	10		11		12.1		13.2

#### 0074 - Improve the efficiency of the allocation process with budget sustainability and predictability

Specific Objective Indicator	Percentage of Primary Expenses Budget with allocation forecast in the Medium Term						
Indicator Baseline	0	Unit of measurement	percentage			Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027		
		20	60	80	100		

0096 - Contribute to the continuous improvement of public policies through ex ante and ex post evaluations of public policies.					
Specific Objective Indicator	Percentage Relationship between Recommendations Implemented and Issued in Assessments (ex-ante and ex-post)				
Indicator Baseline	0	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	5		10	15	20

0098 - Contribute to improving the governance of the external financing process for public sector projects granted by international organizations and payments of international contributions and grants					
Specific Objective Indicator	Number of Governance Improvement Actions Implemented				
Indicator Baseline	22	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	22		22	22	22

0101 - Promote the transversality of public policies in the Multi-Year Plan (PPA) 2024-2027					
Specific Objective Indicator	Average percentage of attributes marked in the PPA				
Indicator Baseline	0	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	55		60	65	65

0102 - Contribute to improving planning capacity throughout the federation, aiming to reduce regional inequalities.					
Specific Objective Indicator	Number of 2024-2027 PPA Deliveries agreed with the Regional Development Plans				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	778		1,017	1,117	1,117
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	224	286	306	306
	Northeast Region	296	394	434	434
	North Region	258	337	377	377

0430 - Improve the management of Cross-Sectoral and Multi-Sector Agendas Selected in the Federal Government Budgets.					
Specific Objective Indicator	Percentage of Transversal and Multi-Sector Budget Programs				
Indicator Baseline	0	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	20		21	22	23

**PROGRAM: 2301 - Transformation of the State for Citizenship and Development****Main goal:**

Expand and qualify government management, services and policies, for society and public administration, supporting and enhancing innovation and strengthening the State's capabilities.

**Strategic objectives:**

- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;

**Target population:**

Other bodies of the Federal Government, society in general

**Responsible Body:**

Ministry of Management and Innovation in Public Services

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>313,979</b>	<b>299,109</b>	<b>326,341</b>	<b>340,399</b>
Current expenses	296,507	280,499	305,483	317,901
Capital Expenditure	17,472	18,610	20,858	22,498
<b>Non-Budgetary Resources</b>	<b>190,000</b>	<b>195,000</b>	<b>180,000</b>	<b>188,000</b>
Credit and Other Sources	190,000	195,000	180,000	188,000
<b>Global Amounts</b>	<b>503,979</b>	<b>494,109</b>	<b>506,341</b>	<b>528,399</b>
	<b>2,032,828</b>			

**Specific Program Goals****0126 - Implement the citizen identification system with the establishment of the National Identity Card.**

<b>Specific Objective Indicator</b>	Accumulated percentage of IDs issued by the population				
<b>Indicator Baseline</b>	0.05	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	15	40	70	70	

**0263 - Expand the allocation of Federal Government properties for public policies, with a focus on social housing**

<b>Specific Objective Indicator</b>	Total value of properties allocated to public policies				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	BRL		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1,000,000,000	2,000,000,000	3,000,000,000	3,000,000,000	

**0286 - Strengthen state capabilities by improving the career and people management system, by qualifying recruitment and developing skills and by democratizing labor relations in the Federal Public Administration.**

<b>Specific Objective Indicator</b>	Percentage of needs fully met				
<b>Indicator Baseline</b>	35	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	60	62	64	64	

0298 - Boost adherence to structuring management systems to promote innovation, transformation and expansion of the State's capacity to generate value in the provision of public services.					
Specific Objective Indicator	Adherence rate to modernization solutions under the responsibility of public SEGES				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	45		55	60	60

0418 - Expand digital transformation in the Federal Government and other States.					
Specific Objective Indicator	Rate of municipalities with more than 300 thousand inhabitants using at least one of the digital government solutions provided by SGD				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	15		40	75	75

0419 - Expand access to documents, by strengthening document and archive management, under the coordination of the National Archives, ensuring the right to information and the country's memory.					
Specific Objective Indicator	Number of documents made available for public consultation				
Indicator Baseline	1,584,401	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	250,000		250,000	500,000	500,000
Target Regionalization	2024		2025	2026	2027
	Midwest Region		75,000	150,000	150,000
	Southeast Region		175,000	350,000	350,000

0424 - Promote alignment between federal state-owned companies and public policies.					
Specific Objective Indicator	Governance Indicator of State Companies - IG-SEST				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	0		1	1	1

0534 - Induce strategic purchasing policies and government partnerships that drive inclusive, supportive and sustainable economic and social development.					
Specific Objective Indicator	ComprasGov stateuse index				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	70		75	80	80

**PROGRAM: 2302 - Agricultural Defense****Main goal:**

Ensure plant health and animal health, quality, practices fair production and trade of products agricultural, aiming contribute to health promotion public and the development of the sector agriculture in benefit of society Brazilian, for through regulation, certification, auditing and agricultural inspection.

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Act in defense of sovereignty, national territory and national interests
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population

**Target population:**

Consumers, members of the agricultural production chain, exporters and importers, OESA, SUASA

**Responsible Body:**

Ministry of Agriculture and Livestock

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>235,761</b>	<b>286,103</b>	<b>296,439</b>	<b>296,439</b>
Current expenses	208,354	227,103	237,439	237,439
Capital Expenditure	27,407	59,000	59,000	59,000
<b>Global Amounts</b>	<b>235,761</b>	<b>286,103</b>	<b>296,439</b>	<b>296,439</b>
	<b>1,114,742</b>			

**Specific Program Goals**

**0084 - Strengthen animal health and compliance mechanisms for livestock inputs and products of animal origin, in an articulated manner between SUASA entities, ensuring national and international competitiveness.**

<b>Specific Objective Indicator</b>	Conformity index of products of animal origin under Federal Inspection (SIF), in relation to the safety standards established in national legislation			
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	83	83	83	83

**0085 - Strengthen plant health and compliance mechanisms for inputs and products of plant origin, ensuring national and international competitiveness**

<b>Specific Objective Indicator</b>	Compliance index of products of plant origin, in relation to the standards set forth in legislation			
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	80	81	83	85

**0086 - Strengthen international agricultural surveillance services, official laboratories, health education in response to the demands for federal agricultural defense**

Specific Objective Indicator		Percentage of import and export operations inspected					
Indicator Baseline		-	Unit of measurement	percentage		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			100	100	100	100	
Target Regionalization	Region	2024		2025	2026	2027	
	Midwest Region	100		100	100	100	



Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	100	100	100	100
	North Region	100	100	100	100
	Southeast Region	100	100	100	100
	South Region	100	100	100	100



**PROGRAM: 2303 - Agricultural Research and Innovation****Main goal:**

Strengthen the capacity of the agricultural sector to overcome economic, social and environmental challenges, through the generation, sharing and application of technical-scientific knowledge.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Conserve, restore and make sustainable use the environment.
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.
- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet

**Target population:**

Rural producer; companies or industries focused on agricultural, forestry or agro-industrialization production processes; agricultural input companies or industries; consumer of agricultural products; and society.

**Responsible Body:**

Ministry of Agriculture and Livestock

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	353,139	215,839	225,267	225,267
Current expenses	143,140	201,839	211,203	211,203
Capital Expenditure	209,999	14,000	14,064	14,064
<b>Global Amounts</b>	353,139	215,839	225,267	225,267
	1,019,512			

**Specific Program Goals**

<b>0037 - Increase the sharing, application and generation of technical-scientific knowledge to overcome the economic, social and environmental challenges of the agricultural, agro-industrial and forestry sectors.</b>					
<b>Specific Objective Indicator</b>	Economic impact in R\$ of agricultural technological solutions transferred to society				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	billions of reais (R\$)		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	91.2		93.4	95.7	97.9

<b>0038 - Expand RD &amp; I actions in partnership with agents from national and international innovation ecosystems to face future challenges in the agricultural, agro-industrial and forestry sectors.</b>					
<b>Specific Objective Indicator</b>	Number of partnerships with actors from national and international innovation ecosystems in the year				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	456		470	484	503
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	95	98	101	105
	Northeast Region	100	103	106	110
	North Region	46	47	49	51
	Southeast Region	88	91	93	97
	South Region	127	131	135	140

**PROGRAM: 2304 - Science, Technology and Innovation for Social Development****Main goal:**

Democratize access to the results of scientific and technological development, promoting the diffusion of technologies and the popularization of science, to contribute to solving social problems and improving the lives of the population.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Expand access and quality of early childhood and elementary education, with a focus on the full development of students
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression
- Strengthen citizen and integrated public security, articulating prevention and qualified use of law enforcement action.
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

children, adolescents, people with disabilities, poor communities, riverside communities, quilombolas, indigenous people, cooperatives, school communities.

**Responsible Body:**

Ministry of Science, Technology and Innovation

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>210,687</b>	<b>115,800</b>	<b>131,731</b>	<b>131,894</b>
Current expenses	156,927	96,174	105,017	109,540
Capital Expenditure	53,760	19,626	26,714	22,354
<b>Non-Budgetary Resources</b>	<b>1,219,472</b>	<b>311,702</b>	<b>967</b>	<b>1,105</b>
Credit and Other Sources	1,218,716	310,847	0	0
Tax Expenses	756	855	967	1,105
<b>Global Amounts</b>	<b>1,430,159</b>	<b>427,502</b>	<b>132,698</b>	<b>132,999</b>
	<b>2,123,358</b>			

**Specific Program Goals****0213 - Expand support for Research & Development (R&D) projects built from dialog and in collaboration with non-academic actors, and whose co-produced knowledge is aimed at solving socially relevant problems**

<b>Specific Objective Indicator</b>	Number of products resulting from knowledge co-production in supported collaborative R&D projects				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	5	10	15	20	

**0214 - Expand the development, access, reapplication and appropriation of social technologies**

<b>Specific Objective Indicator</b>	Number of social technologies developed and appropriated by the population				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	10	20	30	40	

0215 - Promote Science & Technology Popularization and Scientific Education initiatives in the country					
Specific Objective Indicator	Number of initiatives for the Popularization of Science & Technology and Scientific Education made available to the population				
Indicator Baseline	322	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	354		386	419	483

0216 - Promote the development, national production and certification of assistive technologies					
Specific Objective Indicator	Number of Assistive Technologies developed and certified				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	5		10	15	20

0217 - Promote research, extension and scientific and technological development in the area of Food and Nutritional Sovereignty and Security (SSAN), generating innovative inclusive solutions to eradicate hunger and mitigate inequalities.					
Specific Objective Indicator	Number of research developed and solutions made available to eradicate hunger				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	20		30	40	50

**PROGRAM: 2305- Communications for Inclusion and Transformation****Main goal:**

Ensure communications and connectivity services, through the inclusive offering of means of access, with the development of digital skills, placing emphasis on vulnerable groups

**Strategic objectives:**

Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet

**Target population:**

Population in remote locations; locations with inadequate or non-existent provision; population in vulnerable situations; other segments of the population.

**Responsible Body:**

Ministry of Communications

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>2,032,170</b>	<b>1,942,929</b>	<b>1,968,105</b>	<b>2,311,921</b>
Current expenses	470,714	394,571	428,883	467,243
Capital Expenditure	1,561,456	1,548,358	1,539,222	1,844,678
<b>State-Owned Companies Investment Budget</b>	<b>473,629</b>	<b>436,894</b>	<b>377,758</b>	<b>205,957</b>
<b>Non-Budgetary Resources</b>	<b>20,966</b>	<b>21,800</b>	<b>22,848</b>	<b>24,218</b>
Tax Expenses	20,966	21,800	22,848	24,218
<b>Global Amounts</b>	<b>2,526,765</b>	<b>2,401,623</b>	<b>2,368,711</b>	<b>2,542,096</b>
	<b>9,839,195</b>			

**Specific Program Goals****0097 - Support research, development and innovation in telecommunications.**

<b>Specific Objective Indicator</b>	Number of intellectual property registration applications in the reporting year				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	30	30	30	30	

**0105 - Promote digital inclusion and meaningful connectivity**

<b>Specific Objective Indicator</b>	Percentage of people aged 10 or over who are Internet users				
<b>Indicator Baseline</b>	84.7	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	89.9	91.7	93.4	95.2	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	93	94	95	96
	Northeast Region	86.1	88.7	91.4	94
	North Region	84.7	87.4	90.2	93
	Southeast Region	92.4	93.6	94.8	96
	South Region	91.4	92.9	94.5	96

0151 - Promote the development of society's digital skills.						
Specific Objective Indicator		Number of people trained in ICT courses				
Indicator Baseline		23,773	Unit of measurement	trained individuals		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		28,870	39,069	44,526	49,272	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	6,590	8,421	9,336	10,254	
	Northeast Region	9,983	13,401	15,109	16,819	
	North Region	2,101	2,971	3,406	3,841	
	Southeast Region	8,418	12,163	14,395	15,909	
	South Region	1,778	2,113	2,280	2,449	

0157 - Expand Digitalization of Open TV						
Specific Objective Indicator		Number of new authorized digital TV channels				
Indicator Baseline		-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		400	800	1,200	1,700	

0232 - Increase the security of State agent communications by exploiting the Federal Public Administration Private Communication Network (RPCAPF), with State encryption.						
Specific Objective Indicator		RPCAPF completion percentage				
Indicator Baseline		-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		37	86	98	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	39	88	100	100	
	Northeast Region	12	53	93	100	
	North Region	0	37	52	100	
	Southeast Region	31	80	100	100	
	South Region	0	77	100	100	

0294 - Promote universal access to basic postal services, making it possible to meet society's needs.						
Specific Objective Indicator		Percentage of necessary postal service positions available to the Brazilian population				
Indicator Baseline		97.01	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		100	100	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	100	100	100	100	
	Northeast Region	100	100	100	100	
	North Region	100	100	100	100	
	Southeast Region	100	100	100	100	
	South Region	100	100	100	100	

0295 - Promote universal access to the distribution of basic postal services, making it possible to meet society's needs.						
Specific Objective Indicator		Percentage of districts with a population equal to or greater than 500 inhabitants served with postal distribution				
Indicator Baseline		96.27	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		100	100	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	100	100	100	100	
	Northeast Region	100	100	100	100	
	North Region	100	100	100	100	
	Southeast Region	100	100	100	100	
	South Region	100	100	100	100	

0544 - Modernize the Postal Service [Correios] National Logistics Park						
Specific Objective Indicator		Percentage of modernization/implementation of new automated screening systems in the 10 Treatment Centers: GO (1), SP (4), MG (1), PR (1), BA (1), PE (1) and MT (1)				
Indicator Baseline		0	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		86	100	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	80	100	100	100	
	Northeast Region	80	100	100	100	
	Southeast Region	88	100	100	100	
	South Region	100	100	100	100	

0545 - Expand the processing capacity of national and international objects, with the installation of new operational centers (Constructions)						
Specific Objective Indicator		Percentage of infrastructure made available through the construction of new operational centers in DF, MA and PR (Letter/Parcel Handling), MG (Integrated Logistics) and CE (Operational Complex)				
Indicator Baseline		1.9	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		34.11	91.45	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	31.89	96.41	100	100	
	Northeast Region	30.93	95.15	100	100	
	Southeast Region	30.07	73.36	100	100	
	South Region	51.38	100	100	100	

**PROGRAM: 2306 - Nuclear Policy****Main goal:**

Promote the development of nuclear technology and its applications to expand the capacity to offer products and services, to meet demand and benefits of uses nuclear energy and radiation ionizing systems, in a safe and sustained way.

**Strategic objectives:**

- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Act in defense of sovereignty, national territory and national interests
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.
- Promote international cooperation and integrated regional development.

**Target population:**

Brazilian society.

**Responsible Body:**

Ministry of Science, Technology and Innovation

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>475,898</b>	<b>403,949</b>	<b>413,871</b>	<b>424,184</b>
Current expenses	395,392	331,120	339,921	349,068
Capital Expenditure	80,506	72,829	73,950	75,116
<b>State-Owned Companies Investment Budget</b>	<b>92,132</b>	<b>121,225</b>	<b>371,997</b>	<b>720,877</b>
<b>Global Amounts</b>	<b>568,030</b>	<b>525,174</b>	<b>785,868</b>	<b>1,145,061</b>
	3,024,133			

**Specific Program Goals****0180 - Develop nuclear science and technology and its applications in a safe way, to meet the diverse uses in society**

<b>Specific Objective Indicator</b>		Technological Production Developed for the Nuclear and Related Areas				
<b>Indicator Baseline</b>		24	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		24	24	24	24	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Northeast Region	2	2	2	2	
	Southeast Region	22	22	22	22	

**0181 - Produce and supply radiopharmaceuticals and radioisotopes to serve society**

<b>Specific Objective Indicator</b>		Production of Radioisotopes and Radiopharmaceuticals Supplied to Nuclear Medicine Centers in the country				
<b>Indicator Baseline</b>		21,174,000	<b>Unit of measurement</b>	ci/year	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		21,174,000	21,174,000	21,174,000	21,174,000	

0182 - Expand specialized training of human resources for the nuclear sector							
Specific Objective Indicator		Number of trained professionals					
Indicator Baseline		207	Unit of measurement	unit		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			200	200	200	200	
Target Regionalization	Region	2024	2025	2026	2027		
	Northeast Region	25	25	25	25		
	Southeast Region	175	175	175	175		

0183 - Ensure radiological protection of radioactive and nuclear installations, physical and nuclear security and control of nuclear materials								
Specific Objective Indicator		Percentage of controlled installations						
Indicator Baseline		100	Unit of measurement	percentage			Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027		
			100	100	100	100		
Target Regionalization	Region	2024	2025	2026	2027			
	Midwest Region	6	6	6	6			
	Northeast Region	12	12	12	12			
	North Region	4	4	4	4			
	Southeast Region	63	63	63	63			
	South Region	15	15	15	15			

0204 - Expand, implement and operate the complete cycle for the production of nuclear fuel on a scale capable of meeting the demand of Brazilian nuclear reactors and expanding opportunities for exporting inputs and services								
Specific Objective Indicator		Nuclear Fuel Cycle Nationalization Fee						
Indicator Baseline		40	Unit of measurement	percentage %			Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027		
			40	40	40	40		
Target Regionalization	Region	2024	2025	2026	2027			
	National	40	40	40	40			

0205 - Expand the production of heavy equipment for the nuclear and high-technology industries, increasing national capacity in the sector							
Specific Objective Indicator		Factory production indicator					
Indicator Baseline		0	Unit of measurement	percentage %		Cumulative Goal?	Yes
Indicator Goal			2024	2025	2026	2027	
			13	36	63	100	
Target Regionalization	Region	2024	2025	2026	2027		
	Southeast Region	13	36	63	100		

PROGRAM: 2307 - Brazilian Space Program				
<b>Main goal:</b> Increase the availability and competitiveness of space solutions in the form of products, services, infrastructure and applications to meet society's demands in an autonomous and sustained way.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Act in defense of sovereignty, national territory and national interests</li> <li>- Promote international cooperation and integrated regional development.</li> </ul>				
<b>Target population:</b> Brazilian society				
<b>Responsible Body:</b> Ministry of Science, Technology and Innovation				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	153,832	159,625	165,652	171,918
Current expenses	89,693	93,280	97,012	100,892
Capital Expenditure	64,139	66,345	68,640	71,026
<b>Global Amounts</b>	153,832	159,625	165,652	171,918
	651,027			

## Specific Program Goals

0178 - Expand the delivery of products, services and space applications to meet society's priority demands					
<b>Specific Objective Indicator</b>	Increase in the number of national products, services and applications delivered				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	0	2	4	6	

0179 - Seeking scientific, technological and operational autonomy in the space area					
<b>Specific Objective Indicator</b>	Percentage of advancement in technological routes				
<b>Indicator Baseline</b>	52	<b>Unit of measurement</b>	percentage %	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	59.5	64.5	68.5	71.5	

**PROGRAM: 2308 - Consolidation of the National Science, Technology and Innovation System - SNCTI****Main goal:**

Recover, expand, modernize, consolidate and integrate the National System of Science, Technology and Innovation, promoting coordination with civil society and state and municipal governments, the dissemination of capabilities and the reduction of asymmetries

**Strategic objectives:**

- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Conserve, restore and make sustainable use the environment.
- Promote international cooperation and integrated regional development.
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

academic, scientific and technological community; Scientific, Technological and Innovation Institution (ICT), Research Units (UP), students, companies

**Responsible Body:**

Ministry of Science, Technology and Innovation

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	6,088,334	9,102,207	9,816,433	10,115,862
Current expenses	4,514,791	7,216,131	7,764,632	8,059,750
Capital Expenditure	1,573,543	1,886,076	2,051,801	2,056,112
Global Amounts	6,088,334	9,102,207	9,816,433	10,115,862
	35,122,836			

**Specific Program Goals****0411 - Recover, expand and modernize the national Research & Development (R&D) infrastructure**

<b>Specific Objective Indicator</b>	Annual evolution of R&D infrastructure availabilities delivered				
<b>Indicator Baseline</b>	3,756	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		4,500	5,400	6,480	7,776

**0412 - Expand the impact of national Science & Technology (S&T), promoting the generation of knowledge through support for projects**

<b>Specific Objective Indicator</b>	Proportion between citations of Brazilian publications and the global total of citations				
<b>Indicator Baseline</b>	0.76	<b>Unit of measurement</b>	decimal		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		0.75	0.76	0.76	0.77

**0415 - Promote the training, qualification, attraction and retention of human resources in ST&I projects with attention to correcting asymmetries**

<b>Specific Objective Indicator</b>	Number of beneficiaries served with CNPq grants per 100 thousand inhabitants				
<b>Indicator Baseline</b>	1.06	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		1.17	1.28	1.41	1.55

0417 - Expand strategic national and international cooperation partnerships in ST&I					
Specific Objective Indicator	Number of programs, activities, instruments and projects resulting from formal partnerships with national and international institutions				
Indicator Baseline	963	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	942		981	1,017	1,046

0425 - Expand the research, development and innovation capacity of the national cybersecurity ecosystem					
Specific Objective Indicator	Implementation Index of Actions to Stimulate R&D in the Area of National Cyber Security				
Indicator Baseline	0	Unit of measurement	%		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	15		45	70	100

0428 - Contribute to promoting the National Quality Infrastructure					
Specific Objective Indicator	Number of laboratories focused on standardization, metrology, accreditation and conformity assessment promoted				
Indicator Baseline	1,333	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	1,400		1,466	1,532	1,600

**PROGRAM: 2310 - Promotion of Decent Work, Employment and Income****Main goal:**

Ensure decent work, access to employment and income, social protection and fair remuneration, guaranteeing safety and health at work, social dialog, inclusion, accessibility and equity in the job market.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Workers, employers and children and adolescents in child labor situations

**Responsible Body:**

Ministry of Labor and Employment

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>79,105,204</b>	<b>84,564,465</b>	<b>89,832,884</b>	<b>95,620,284</b>
Current expenses	79,090,483	84,556,465	89,821,884	95,620,284
Capital Expenditure	14,721	8,000	11,000	0
<b>Non-Budgetary Resources</b>	<b>16,891,853</b>	<b>17,569,213</b>	<b>18,237,123</b>	<b>18,941,948</b>
Credit and Other Sources	41,172	33,445	30,830	30,238
Tax Expenses	16,850,681	17,535,768	18,206,293	18,911,710
<b>Global Amounts</b>	<b>95,997,057</b>	<b>102,133,678</b>	<b>108,070,007</b>	<b>114,562,232</b>
	<b>420,762,974</b>			

**Specific Program Goals**

<b>0130 - Generate and disseminate strategic information about work, employment, income and labor relations</b>					
<b>Specific Objective Indicator</b>	Number of accesses to the Labor Statistics Dissemination Portal				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	21,000	22,000	23,150	24,300	

<b>0131 - Improve the efficiency of labor intermediation</b>					
<b>Specific Objective Indicator</b>	Efficiency rate in worker referrals				
<b>Indicator Baseline</b>	11.16	<b>Unit of measurement</b>	rate		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	12	12.5	12.7	12.8	

<b>0132 - Promote social and professional qualification</b>					
<b>Specific Objective Indicator</b>	Number of people benefiting from social and professional qualification policies				
<b>Indicator Baseline</b>	100,000	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	600,000	1,550,000	2,600,000	4,000,000	

0133 - Promote credit for entrepreneurial activities and targeted productive microcredit					
Specific Objective Indicator	Volume of credit granted				
Indicator Baseline	16	Unit of measurement	billion R\$	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	16	24	36	48	

0134 - Improve digital service to workers					
Specific Objective Indicator	Average percentage of use of digital services offered to workers				
Indicator Baseline	53	Unit of measurement	percentage	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	64	74	90	90	

0135 - Increase the formalization of the employment relationship through labor inspection actions					
Specific Objective Indicator	Formalization rate of employees found to be in an irregular registration situation				
Indicator Baseline	28	Unit of measurement	rate	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	32	34	37	40	

0136 - Combat the exploitation of labor similar to slavery and human trafficking					
Specific Objective Indicator	Number of tax actions to fight slave-like labor and human trafficking				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	500	1,050	1,650	2,300	
Target Regionalization	Region	2024	2025	2026	2027
	In Distrito Federal	2	4	7	10
	In the State of Bahia	2	4	7	10
	In the State of Paraíba	2	4	7	10
	In the State of Alagoas	2	4	7	10
	In the State of Goiás	2	4	7	10
	In the State of Mato Grosso	2	4	7	10
	In the State of Mato Grosso do Sul	2	4	7	10
	In the State of Minas Gerais	2	4	7	10
	In the State of Pernambuco	2	4	7	10
	In the State of Rondônia	2	4	7	10
	In the State of Roraima	2	4	7	10
	In the State of Santa Catarina	2	4	7	10
	In the State of São Paulo	2	4	7	10
	In the State of Sergipe	2	4	7	10
	In the State of Acre	2	4	7	10
	In the State of Amapá	2	4	7	10
	In the State of Amazonas	2	4	7	10
	In the State of Ceará	2	4	7	10
	In the State of Espírito Santo	2	4	7	10
	In the State of Maranhão	2	4	7	10

Target Regionalization	Region	2024	2025	2026	2027
	In the State of Pará	2	4	7	10
	In the State of Paraná	2	4	7	10
	In the State of Piauí	2	4	7	10
	In the State of Rio de Janeiro	2	4	7	10
	In the State of Rio Grande do Norte	2	4	7	10
	In the State of Rio Grande do Sul	2	4	7	10
	In the State of Tocantins	2	4	7	10

**0137 - Expand compliance with the legal obligation of access and inclusion of people with disabilities and/or those rehabilitated in the formal labor market in an accessible, inclusive and sustainable manner**

Specific Objective Indicator	Percentage of PCD quotas fulfilled or rehabilitated in the formal job market				
Indicator Baseline	53.45	Unit of measurement	percentage	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	53	53.55	54.3	55.5	

**0138 - Ensure equal opportunities and treatment in organizations' work environments by requiring compliance with legal measures to prevent discrimination, harassment and violence at work**

Specific Objective Indicator	Number of workplaces inspected to fight discrimination, harassment and violence				
Indicator Baseline	2,438	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	2,560	5,248	8,070	11,034	

**0139 - Ensuring dignity at work for household domestic workers**

Specific Objective Indicator	Percentage of regularization of the most recurrent infractions in household domestic work				
Indicator Baseline	6.34	Unit of measurement	percentage	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	10	12	14	15	

**0140 - Remove children and teenagers from child labor situations**

Specific Objective Indicator	Number of children and teenagers removed from child labor by inspection				
Indicator Baseline	2,324	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	2,350	4,800	7,350	10,000	

**0141 - Reduce risks in work environments**

Specific Objective Indicator	Percentage of occupational health and safety inspections with reduction of occupational risks				
Indicator Baseline	25	Unit of measurement	percentage	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	25	40	50	60	
Target Regionalization	Region	2024	2025	2026	2027
	In Distrito Federal	25	40	50	60
	In the State of Bahia	25	40	50	60
	In the State of Paraíba	25	40	50	60

Target Regionalization	Region	2024	2025	2026	2027
	In the State of Alagoas	25	40	50	60
	In the State of Goiás	25	40	50	60
	In the State of Mato Grosso	25	40	50	60
	In the State of Mato Grosso do Sul	25	40	50	60
	In the State of Minas Gerais	25	40	50	60
	In the State of Pernambuco	25	40	50	60
	In the State of Rondônia	25	40	50	60
	In the State of Roraima	25	40	50	60
	In the State of Santa Catarina	25	40	50	60
	In the State of São Paulo	25	40	50	60
	In the State of Sergipe	25	40	50	60
	In the State of Acre	25	40	50	60
	In the State of Amapá	25	40	50	60
	In the State of Amazonas	25	40	50	60
	In the State of Ceará	25	40	50	60
	In the State of Espírito Santo	25	40	50	60
	In the State of Maranhão	25	40	50	60
	In the State of Pará	25	40	50	60
	In the State of Paraná	25	40	50	60
	In the State of Piauí	25	40	50	60
	In the State of Rio de Janeiro	25	40	50	60
	In the State of Rio Grande do Norte	25	40	50	60
	In the State of Rio Grande do Sul	25	40	50	60
	In the State of Tocantins	25	40	50	60

0142 - Reduce defaults and FGTS evasion related to formal employees, as well as ensuring that the amounts collected are deposited in individual accounts					
Specific Objective Indicator	FGTS default rate				
Indicator Baseline	6.5	Unit of measurement	rate		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	6		5.5	5.25	5

0143 - Expand the inclusion of young people in quality professional learning					
Specific Objective Indicator	Percentage of fulfillment of professional learning quotas				
Indicator Baseline	49.13	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	49.62		50.14	50.65	51.03

0156 - Promote mediation and collective negotiation, in order to encourage the extrajudicial solution of labor disputes					
Specific Objective Indicator	Number of collective mediations concluded with agreement				
Indicator Baseline	1,261	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	1,300		2,100	3,200	4,400



Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	10	10	25	35
	Northeast Region	390	630	960	1,320
	North Region	60	105	160	220
	Southeast Region	780	1,260	1,920	2,650
	South Region	60	95	135	175

0382 - Democratize and restructure labor relations					
Specific Objective Indicator	Number of actions to promote democratization and restructuring of labor relations carried out				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024	2025	2026	2027	
	6	8	9	10	



**PROGRAM: 2314 - Social Security Promotion, Guarantee of Rights and Citizenship****Main goal:**

Ensure Access to Social Security, Improving Service Provision, Expanding Social Security Coverage, Promoting Equity, Sustainability and Strengthening Regimes, to Guarantee Social Protection

**Strategic objectives:**

Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability

**Target population:**

The Target population is the entire Brazilian society, since strengthening social security as an instrument for preserving income and social protection and guaranteeing the sustainability of the social security system in Brazil is of collective interest. The following stands out as a priority: the group of people with income from any form of occupation and who are not linked to the General Social Security Regime; the group of workers who have an income above the minimum wage, but do not contribute to the General Social Security Regime; the Social Security Regimes and those linked to them, as well as workers, men and women and public servants to whom a Supplementary Security Regime benefit plan has been offered by the respective sponsor or creator.

**Responsible Body:**

Ministry of Social Security

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>891,966,721</b>	<b>935,875,103</b>	<b>985,173,785</b>	<b>1,043,682,977</b>
Current expenses	891,944,121	935,851,457	985,147,965	1,043,656,045
Capital Expenditure	22,600	23,646	25,820	26,932
<b>Non-Budgetary Resources</b>	<b>46,010,835</b>	<b>47,915,875</b>	<b>49,778,991</b>	<b>51,751,478</b>
Tax Expenses	46,010,835	47,915,875	49,778,991	51,751,478
<b>Global Amounts</b>	<b>937,977,556</b>	<b>983,790,978</b>	<b>1,034,952,776</b>	<b>1,095,434,455</b>
	<b>4,052,155,765</b>			

**Specific Program Goals**

<b>0048 - Promote the Complementary Pension Regime, upon the Expansion of Coverage and the Guarantee of Social Protection to Participants.</b>					
<b>Specific Objective Indicator</b>	Amount of Supplementary Pension Scheme Assets				
<b>Indicator Baseline</b>	2.37	<b>Unit of measurement</b>	R\$ trillion		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		2.79	2.98	3.17	3.28

**0104 - Expand Social Security Coverage, with a Focus on Education and Communication, for Citizen Protection**

<b>Specific Objective Indicator</b>	Proportion of Working Age Workers Participating in a Social Security Scheme				
<b>Indicator Baseline</b>	69.8	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		70.3	70.79	71.29	71.78

**0106 - Promote Continuous Quality Improvement and Reduce Judgment Time for Appeal Decisions**

<b>Specific Objective Indicator</b>	Average processing time for an appeal at the Social Security Appeals Council				
<b>Indicator Baseline</b>	269	<b>Unit of measurement</b>	days		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		240	220	200	150

0124 - Strengthen the Management of Own Social Security Regimes						
Specific Objective Indicator	Percentage of RPPS classified "A" and "B" in the Social Security Status Index					
Indicator Baseline	26	Unit of measurement	%		Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027	
	26.8		29.15	30.3	32.18	

0155 - Promote Continuous Quality Improvement in the Provision of Social Security Services and Benefits						
Specific Objective Indicator	Average Decision Time for Social Security Benefit Requests					
Indicator Baseline	90	Unit of measurement	days		Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		45	44	43	42	
Target Regionalization	Region	2024	2025	2026	2027	
	Northeast Superintendency	50	49	48	46	
	North/Central-West Superintendency	47	46	45	44	
	Southeast Superintendence I	29	29	28	27	
	Southeast Superintendence II	47	46	45	44	
	Southeast Superintendence III	45	44	43	42	
	South Superintendence	51	50	49	48	

**PROGRAM: 2315 - Economic Policy for Sustainable and Inclusive Socioeconomic Growth and Development****Main goal:**

Act for economic growth and development, with fiscal sustainability, social and environmental responsibility, for a fair and efficient tax system, expanding the state's capacity to serve society and protect those who are the most vulnerable.

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Improve the justice system to expand access and exercise of rights;
- Ensure a fiscal and tax regime with credibility, predictability and sustainability, which promotes greater social justice and increased investments
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.

**Target population:**

Brazilian society.

**Responsible Body:**

Ministry of Finance

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>282,096</b>	<b>228,688</b>	<b>237,835</b>	<b>247,349</b>
Current expenses	242,987	188,015	195,535	203,357
Capital Expenditure	39,109	40,673	42,300	43,992
<b>Non-Budgetary Resources</b>	<b>1,310,492</b>	<b>971,020</b>	<b>962,474</b>	<b>979,048</b>
Credit and Other Sources	965,029	604,819	576,255	569,353
Tax Expenses	345,463	366,201	386,219	409,695
<b>Global Amounts</b>	<b>1,592,588</b>	<b>1,199,708</b>	<b>1,200,309</b>	<b>1,226,397</b>
	<b>5,219,002</b>			

**Specific Program Goals**

<b>0220 - Promote a culture of fiscal and tax responsibility and compliance, through facilitation and guidance, strengthening transparency and relationships with society</b>					
<b>Specific Objective Indicator</b>	Tax Compliance Promotion Index				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	100	100	100	100	

<b>0225 - Promote tax collection through effective, rational, fair actions suited to the taxpayer's profile, strengthening the fight against tax fraud to promote a balanced economic and competitive environment</b>					
<b>Specific Objective Indicator</b>	Global gross collection target achievement rate				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage achieved		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	100	100	100	100	



0380 - Enable initiatives for the ecological transformation of the Brazilian economy, aiming at sustainable economic growth, with productivity growth, increased income, reduced environmental impact and income distribution.					
Specific Objective Indicator	Resources raised through sustainable public bonds, with an equivalent amount allocated to activities with environmental or social impacts related to ecological transformation				
Indicator Baseline	0	Unit of measurement	BRL		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	4,000,000,000		4,000,000,000	4,000,000,000	4,000,000,000



**PROGRAM: 2316 - International Relations and Assistance to Brazilians and Brazilians Abroad****Main goal:**

Promote the sovereign international integration of the values and interests of Brazil, renewing the commitment to dialog and cooperation international in for the development sustainable, rights human rights and peace, and provide assistance to Brazilians abroad.

**Strategic objectives:**

- Promote international cooperation and integrated regional development

**Target population:**

Citizens, the State (three federative levels and three powers of the Republic) and civil society organizations, academia and the Brazilian private sector, as well as other countries and international organizations with which Brazil interacts.

**Responsible Body:**

Ministry of Foreign Affairs

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	1,226,744	1,211,357	1,322,716	1,379,688
Current expenses	1,207,852	1,191,674	1,301,224	1,357,270
Capital Expenditure	18,892	19,683	21,492	22,418
<b>Global Amounts</b>	1,226,744	1,211,357	1,322,716	1,379,688
	5,140,505			

**Specific Program Goals****0308 - Promote a universalist foreign policy**

<b>Specific Objective Indicator</b>	High-level contacts held				
<b>Indicator Baseline</b>	78	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	120	120	120	110	

**0311 - Strengthen the integration of Latin America and the Caribbean, in particular South America**

<b>Specific Objective Indicator</b>	Number of participations in regional integration forum meetings				
<b>Indicator Baseline</b>	4	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	8	8	8	8	

**0312 - Strengthen multilateralism, reform global governance and promote peace**

<b>Specific Objective Indicator</b>	Presentation or co-sponsorship of resolutions, declarations, draft decisions and other instruments in multilateral forums, in favor of reforming global governance and promoting peace				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	3	3	3	3	

**0313 - Act internationally in favor of Brazil's competitive economic insertion**

<b>Specific Objective Indicator</b>	Number of international agreements signed on economic matters				
<b>Indicator Baseline</b>	4.7	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	

	4	4	4	4
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0314 - Strengthen sustainability diplomacy					
Specific Objective Indicator	Number of events themed on energy, climate change, environment and sustainable development with Brazilian participation				
Indicator Baseline	20	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	20	20	20	20	

0315 - Act internationally in favor of Human Rights, social development and the fight against hunger					
Specific Objective Indicator	Signed bilateral or regional agreements and presentation or co-sponsorship of action plans, resolutions, declarations, draft decisions and other instruments				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	3	3	3	3	

0316 - Promote Brazilian image, culture, science, products and services, valuing the country's diversity					
Specific Objective Indicator	Number of commercial, cultural and science, technology and innovation promotion events in Brazil and abroad				
Indicator Baseline	725	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	725	725	725	725	

0317 - Expand technical, humanitarian and educational cooperation actions					
Specific Objective Indicator	Number of international cooperation initiatives for development (technical and humanitarian), provided and received by Brazil, under the coordination of the Brazilian Cooperation Agency (ABC)				
Indicator Baseline	435	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	452	468	484	500	

0319 - Expand the network and modernize the provision of consular services, guaranteeing assistance to Brazilians and Brazilians abroad					
Specific Objective Indicator	Total number of consular services processed by the Integrated Consular System - SCI				
Indicator Baseline	868,000	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	954,800	1,050,280	1,155,308	1,270,838	

0320 - Mainstream the perspectives of gender equality and racial equality in foreign policy					
Specific Objective Indicator	Transversalization Guidelines Document published				
Indicator Baseline	0	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	1	0	0	0	

**PROGRAM: 2317 - Regional Development and Territorial Planning****Main goal:**

Integrate the national territory and promote sustainable, innovative and inclusive regional and territorial development based on planning, ordering and productive structuring processes

**Strategic objectives:**

- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Conserve, restore and make sustainable use the environment.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote industrialization on new technological bases and the decarbonization of the economy.

**Target population:**

Federated entities and their bodies and entities, civil society, the productive sector, various associations and teaching and research institutions. Urban and rural populations, in addition to those located in regions with barriers to development

**Responsible Body:**

Ministry of Integration and Regional Development

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	2,258,025	776,403	1,782,280	1,853,571
Current expenses	39,117	28,164	30,699	31,927
Capital Expenditure	2,218,908	748,239	1,751,581	1,821,644
<b>Non-Budgetary Resources</b>	114,231,780	118,159,451	116,734,351	125,075,724
Credit and Other Sources	54,285,500	52,910,442	54,871,999	58,011,948
Tax Expenses	59,946,280	65,249,009	61,862,352	67,063,776
<b>Global Amounts</b>	116,489,805	118,935,854	118,516,631	126,929,295
	480,871,585			

**Specific Program Goals**

<b>0088 - Ensure innovative, inclusive and sustainable productive development, primarily in the territories eligible for the National Regional Development Policy</b>					
Specific Objective Indicator		Variation in gross family income of beneficiary families			
Indicator Baseline	0	Unit of measurement	percentage %	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027
		0	4	6	8
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	0	4	6	8
	Northeast Region	0	4	6	8
	North Region	0	4	6	8
	Southeast Region	0	4	6	8
	South Region	0	4	6	8

<b>0095 - Improve multi-scale and transversal planning strategies and instruments for regional development and territorial planning, with improved governance and transparency</b>					
Specific Objective Indicator		Percentage of PNDR priority areas with planning instruments being implemented			
Indicator Baseline	0	Unit of measurement	percentage %	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027
		4	9	14	20

Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	4	9	14	20
	Northeast Region	4	9	14	20
	North Region	4	9	14	20
	Southeast Region	4	9	14	20
	South Region	4	9	14	20

0161 - Improve the application of and access to instruments to promote regional development						
Specific Objective Indicator		Hiring index in PNDR typologies with resources from FCFs				
Indicator Baseline		72.7	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		60	60	60	60	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	51	51	51	51	
	Northeast Region	70	70	70	70	
	North Region	65	65	65	65	

PROGRAM: 2318 - Risk and Disaster Management				
<b>Main goal:</b> Reduce disaster risks and increase the capacity and timeliness of post-disaster response and reconstruction				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.</li> <li>- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;</li> </ul>				
<b>Target population:</b> Population at risk or affected by disasters.				
<b>Responsible Body:</b> Ministry of Integration and Regional Development				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	1,911,748	933,239	995,870	1,024,005
Current expenses	1,033,198	215,539	211,838	207,405
Capital Expenditure	878,550	717,700	784,032	816,600
Global Amounts	1,911,748	933,239	995,870	1,024,005
	4,864,862			

## Specific Program Goals

0013 - Expand the capacity of municipalities to manage disaster risks, with investments in prevention, mitigation, preparation, mapping, monitoring, warning, integration of public policies and training of actors in the National Civil Defense and Protection System						
<b>Specific Objective Indicator</b>		Proportion of municipalities in the "High" and "Advanced Intermediate" ranges of the Municipal Capacity Index for Risk and Disaster Management				
<b>Indicator Baseline</b>		40.93	<b>Unit of measurement</b>	percentage (%)	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		41.35	41.54	41.69	41.78	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	23.13	23.55	23.55	23.98	
	Northeast Region	25.59	25.7	25.81	25.86	
	North Region	32	32.22	32.67	32.67	
	Southeast Region	48.92	49.1	49.28	49.4	
	South Region	65.16	65.41	65.49	65.49	

0023 - Optimize federal support in post-disaster response and recovery actions						
<b>Specific Objective Indicator</b>		Adjusted average time between resource request and resource transfer for humanitarian assistance				
<b>Indicator Baseline</b>		22.8	<b>Unit of measurement</b>	days	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		22.75	22.6	22.18	21.27	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	26	26	25.17	23.5	
	Northeast Region	18.37	18.24	17.88	17.28	
	North Region	25.9	25.51	24.66	23.09	
	Southeast Region	18.22	18.11	17.74	16.93	



Target Regionalization	Region	2024	2025	2026	2027
	South Region	24.48	24.37	24.04	23.17



**PROGRAM: 2319 - Urban Mobility****Main goal:**

Promote sustainable, safe and accessible transport of people and cargo in cities, prioritizing transport no motorized and transport public collective.

**Strategic objectives:**

- Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.
- Promote industrialization on new technological bases and the decarbonization of the economy.

**Target population:**

Urban population using urban mobility systems; Subnational entities; and operators and companies operating in the urban mobility sector.

**Responsible Body:**

Ministry of Cities [Ministry of the Interior]

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	978,659	904,069	987,180	1,029,699
Capital Expenditure	978,659	904,069	987,180	1,029,699
<b>Non-Budgetary Resources</b>	11,448,895	10,226,108	9,760,987	5,734,674
Credit and Other Sources	10,640,000	9,340,000	8,800,000	5,083,200
Tax Expenses	808,895	886,108	960,987	651,474
<b>Global Amounts</b>	12,427,554	11,130,177	10,748,167	6,764,373
	41,070,271			

**Specific Program Goals****0245 - Strengthen municipal planning focused on prioritizing non-motorized transport and collective public transport.**

Specific Objective Indicator		Percentage of municipalities with an Urban Mobility Plan drawn up among those considered mandatory			
Indicator Baseline	18	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027
		1.05	1.83	0.78	0.52
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	0.08	0.15	0.06	0.04
	Northeast Region	0.34	0.59	0.25	0.17
	North Region	0.1	0.18	0.08	0.05
	Southeast Region	0.35	0.59	0.25	0.17
	South Region	0.18	0.32	0.14	0.09

**0251 - Improve and expand urban mobility infrastructure for non-motorized transport and collective public transport.**

Specific Objective Indicator		Percentage of municipalities with investment and financing in urban mobility projects			
Indicator Baseline	45.5	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027
		1.35	2.02	2.7	3.35

Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	0.12	0.17	0.23	0.29
	Northeast Region	0.43	0.66	0.87	1.08
	North Region	0.08	0.12	0.16	0.2
	Southeast Region	0.41	0.61	0.83	1.02
	South Region	0.31	0.46	0.61	0.76

0254 - Improve the provision of public transport services through fleet renewal.								
Specific Objective Indicator	Fleet renewal percentage							
Indicator Baseline	0	Unit of measurement	%			Cumulative Goal?	Yes	
Indicator Goal	2024		2025		2026		2027	
	6.3		14.1		21.9		31.3	

**PROGRAM: 2320 - Dignified Housing****Main goal:**

Promote home worthy to the families' residents in areas urban and rural areas with the guarantee of the right to the city, associated to the development urban and economic, the generation of work and income and the elevation of the population's standards of habitability and quality of life.

**Strategic objectives:**

- Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure

**Target population:**

Low-income families with difficulty accessing decent housing, living in precarious settlements and/or in conditions of social vulnerability.

**Responsible Body:**

Ministry of Cities [Ministry of the Interior]

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>13,739,238</b>	<b>14,648,015</b>	<b>15,994,608</b>	<b>16,683,516</b>
Current expenses	2,175,233	0	0	0
Capital Expenditure	11,564,005	14,648,015	15,994,608	16,683,516
<b>Non-Budgetary Resources</b>	<b>153,095,214</b>	<b>154,380,702</b>	<b>155,626,671</b>	<b>155,471,468</b>
Credit and Other Sources	133,300,000	133,400,000	133,500,000	132,000,000
Tax Expenses	19,795,214	20,980,702	22,126,671	23,471,468
<b>Global Amounts</b>	<b>166,834,452</b>	<b>169,028,717</b>	<b>171,621,279</b>	<b>172,154,984</b>
	<b>679,639,432</b>			

**Specific Program Goals**

<b>0504 - Expand housing services, especially for the low-income population, in urban and rural areas</b>					
<b>Specific Objective Indicator</b>	Quantitative housing deficit				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	Number of households		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	5,832,993	5,604,993	5,424,993	5,349,993	

<b>0505 - Consolidate the National Housing System, focusing on the National Social Interest Housing System (SNHIS), articulating the actions of public entities and encouraging the participation of civil society and the private sector</b>					
<b>Specific Objective Indicator</b>	Contracted operations, in partnership with states and municipalities, along the MCMV lines				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	Quantity		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	20	60	80	80	

<b>0506 - Raise quality levels in civil construction, through the creation and implementation of technological and managerial modernization mechanisms, including sustainability concepts and goals, aiming to expand access to decent housing for the lower-income population</b>					
<b>Specific Objective Indicator</b>	Conformity of materials, components and construction systems of service and construction companies with Quality Management System certification, within the scope of the PBQPH Program				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	90	90	90	90	

0507 - Develop and encourage institutional innovations in housing provision, prioritizing vulnerable populations					
Specific Objective Indicator	Innovative pilot projects carried out in partnership with states, municipalities, public and private bodies and entities				
Indicator Baseline	-	Unit of measurement	projects		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		2	1	1

0510 - Increase the volume of housing credit in order to contribute to economic and social development					
Specific Objective Indicator	Participation of the Gross Domestic Product of Civil Construction in the Total Gross Domestic Product (GDP)				
Indicator Baseline	3.2	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	3.22		3.23	3.25	3.26

**PROGRAM: 2321 - Water Resources: Water in Quantity and Quality forever****Main goal:**

Ensure the availability of water in quality and quantity standards suitable for multiple uses, through adequate infrastructure, conservation, recovery and rational use of natural resources, promoting the protection of springs and revitalization of river basins

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Conserve, restore and make sustainable use the environment.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.

**Target population:**

Population located in municipalities with a minimum or low Water Security Index, in the human dimension.

**Responsible Body:**

Ministry of Integration and Regional Development

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>2,353,763</b>	<b>2,629,116</b>	<b>1,666,635</b>	<b>1,190,346</b>
Current expenses	481,390	574,910	494,885	516,720
Capital Expenditure	1,872,373	2,054,206	1,171,750	673,626
<b>Non-Budgetary Resources</b>	<b>18,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
Credit and Other Sources	18,000	9,000	0	0
<b>Global Amounts</b>	<b>2,371,763</b>	<b>2,638,116</b>	<b>1,666,635</b>	<b>1,190,346</b>
	<b>7,866,860</b>			

**Specific Program Goals**

<b>0054 - Preserve, conserve and recover river basins, especially those in vulnerable situations</b>						
<b>Specific Objective Indicator</b>		Total area benefited from watershed revitalization actions				
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>	ha	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		45,821	173,568	426,315	666,915	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	5,530	26,060	76,590	127,120	
	Northeast Region	28,261	90,448	202,635	302,675	
	North Region	2,000	7,000	17,000	27,000	
	Southeast Region	10,030	50,060	130,090	210,120	

<b>0055 - Expand the area and productivity of irrigated agriculture for regional development, observing the rational use of natural resources</b>						
<b>Specific Objective Indicator</b>		Estimate of annual increase in irrigated area based on authorizations for the use of water under the jurisdiction of the Federal Government				
<b>Indicator Baseline</b>		346,152.58	<b>Unit of measurement</b>	ha	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		383,433.21	400,687.71	418,718.65	437,560.99	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	74,718.31	78,080.63	81,594.26	85,266	

	Northeast Region	85,666.91	89,521.93	93,550.41	97,760.18
Target Regionalization	Region	2024	2025	2026	2027
	North Region	16,182.39	16,910.6	17,671.57	18,466.79
	Southeast Region	173,597.85	181,064.8	189,212.72	197,727.29
	South Region	33,597.85	35,109.75	36,689.69	38,340.73

**0056 - Increase water security and resilience to climate change through the implementation, recovery and maintenance of water infrastructure, on a sustainable basis, especially in regions in critical situations.**

Specific Objective Indicator		Number of municipalities with a low or critical Water Security Index (ISH) in the human dimension benefiting from increased water supply			
Indicator Baseline		75	Unit of measurement	unit	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		100	130	200	400
Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	97	127	192	378
	Southeast Region	0	0	5	16
	South Region	3	3	3	6

**0058 - Improve the multiple uses of water and water services, observing efficiency and sustainability, expanding knowledge about water resources, minimizing risks and occurrences of conflicts.**

Specific Objective Indicator		Water stress level: proportion of freshwater withdrawals in relation to total available freshwater resources			
Indicator Baseline		1.72	Unit of measurement	%	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		2	2.04	2.07	2.11
Target Regionalization	Region	2024	2025	2026	2027
	Amazon Hydrographic Division	0.14	0.14	0.15	0.15
	East Atlantic Hydrographic Division	21.76	22.13	22.51	22.89
	Western Northeast Atlantic Hydrographic Division	3.02	3.08	3.14	3.2
	Eastern Northeast Atlantic Hydrographic Division	45.58	45.45	45.32	45.2
	Southeast Atlantic Hydrographic Division	12.42	12.64	12.88	13.11
	South Atlantic Hydrographic Division	24.95	25.1	25.25	25.41
	Paraguay Hydrographic Division	2.31	2.33	2.34	2.37
	Paraná Hydrographic Division	9.64	9.82	10	10.18
	Parnaíba Hydrographic Division	9.88	9.99	10.1	10.22
	São Francisco Hydrographic Division	33.65	34.73	35.83	36.93
	Tocantins-Araguaia Hydrographic Division	2.67	2.75	2.83	2.9
	Uruguay Hydrographic Division	8.07	8.11	8.16	8.21

PROGRAM: 2322 - Basic Sanitation				
<b>Main goal:</b> Expand access and improve the quality of basic sanitation actions and services in urban and rural areas, aiming at universalization and integration between related public policies, according to the principles of equity, comprehensiveness and sustainability.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.</li> <li>- Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure</li> <li>- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;</li> </ul>				
<b>Target population:</b> Brazilian population without access to adequate basic sanitation services				
<b>Responsible Body:</b> Ministry of Cities [Ministry of the Interior]				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	3,136,942	2,380,667	2,579,728	2,707,182
Current expenses	53,171	83,828	89,969	95,137
Capital Expenditure	3,083,771	2,296,839	2,489,759	2,612,045
<b>Non-Budgetary Resources</b>	12,606,254	9,570,069	9,296,210	3,490,716
Credit and Other Sources	12,556,838	9,519,150	9,243,000	3,434,337
Tax Expenses	49,416	50,919	53,210	56,379
<b>Global Amounts</b>	15,743,196	11,950,736	11,875,938	6,197,898
	45,767,768			

## Specific Program Goals

0014 - Expand the population's access to adequate water supply services in urban areas					
<b>Specific Objective Indicator</b>		Percentage of urban households supplied with water by a distribution network or by a well or spring			
<b>Indicator Baseline</b>		96.8	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		97.4	97.7	98	98.3
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	97.8	98	98.3	98.5
	Northeast Region	96.2	96.6	97.1	97.5
	North Region	93.3	94.1	94.8	95.6
	Southeast Region	98.1	98.3	98.5	98.7
	South Region	98.7	98.8	99	99.1

0408 - Expand access to alternative water supply systems and solutions in rural areas					
<b>Specific Objective Indicator</b>		Percentage of rural households supplied with water by a distribution network or by a well or spring			
<b>Indicator Baseline</b>		72.9	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		74.6	76	77.4	78.7

0409 - Expand the population's access to adequate sewage services in urban areas						
Specific Objective Indicator		Percentage of urban households served by a collection network or septic tank for sanitary sewage				
Indicator Baseline		83.3	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		85.1	85.9	86.8	87.7	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	93.6	93.5	93.3	93.1	
	Northeast Region	73.6	75.3	77	78.7	
	North Region	54.4	57.9	61.4	64.9	
	Southeast Region	93.6	94.1	94.6	95.1	
	South Region	86.8	87.8	88.8	89.8	

0498 - Expand access to alternative sewage systems and solutions in rural areas						
Specific Objective Indicator		Percentage of rural households served by a collection network or septic tank for excreta or sanitary sewage or other appropriate solutions				
Indicator Baseline		38.7	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		40.7	43.8	47	50.1	

0499 - Reduce the risk of flooding through the implementation, expansion or improvement of urban drainage and rainwater management systems						
Specific Objective Indicator		Portion of households not subject to flood risk (SNIS)				
Indicator Baseline		96	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		96.45	96.61	96.77	96.93	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	97.07	97.25	97.43	97.62	
	Northeast Region	97.5	97.64	97.77	97.9	
	North Region	95.57	95.86	96.15	96.45	
	Southeast Region	95.88	96.04	96.2	96.35	
	South Region	96.48	96.57	96.66	96.75	

0500 - Expand the population's access to adequate solid waste management and urban cleaning services						
Specific Objective Indicator		Proportion of Municipal Solid Waste Collected with appropriate final disposal				
Indicator Baseline		73.9	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		76.86	78.95	81.05	83.15	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	62	65.33	68.66	72	
	Northeast Region	60	63.33	66.66	70	
	North Region	60	63.33	66.66	70	
	Southeast Region	87.8	89.16	90.51	91.87	
	South Region	97.92	98.15	98.38	98.61	

0501 - Improve the institutional capacity of holders, providers and regulators of public basic sanitation services						
Specific Objective Indicator		Percentage of municipalities with basic sanitation plans (SNIS)				
Indicator Baseline	32.2	Unit of measurement	%		Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		54.9	58.8	62.7	66.6	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	48.5	52	55.5	59	
	Northeast Region	47.6	51.2	54.8	58.4	
	North Region	48.5	52	55.5	59	
	Southeast Region	61.3	65.6	69.9	74.2	
	South Region	73.9	76.8	79.7	82.6	

**PROGRAM: 2323 - Tourism, this is the destination****Main goal:**

Position tourism as a vector of sustainable development and increase the competitiveness of Brazilian tourist destinations and products, democratizing access and benefits of tourist activity for Brazilian citizens.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Increase the quality and added value of services, with emphasis on tourism
- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Conserve, restore and make sustainable use the environment.
- Promote greater logistical efficiency while valuing of air, rail, waterway and coastal navigation modes.

**Target population:**

Public and private managers in the tourism sector Tourist service providers  
National and international tourists' General population

**Responsible Body:**

Ministry of Tourism

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>763,238</b>	<b>1,204,922</b>	<b>1,255,027</b>	<b>1,300,179</b>
Current expenses	54,626	55,449	60,304	62,787
Capital Expenditure	708,612	1,149,473	1,194,723	1,237,392
<b>Non-Budgetary Resources</b>	<b>5,376,787</b>	<b>5,646,416</b>	<b>5,939,176</b>	<b>1,201,488</b>
Credit and Other Sources	1,081,295	1,093,069	1,136,919	1,201,488
Tax Expenses	4,295,492	4,553,347	4,802,257	0
<b>Global Amounts</b>	<b>6,140,025</b>	<b>6,851,338</b>	<b>7,194,203</b>	<b>2,501,667</b>
	<b>22,687,233</b>			

**Specific Program Goals**

<b>0365 - Promote the structuring and quality of tourist destinations, promoting the tourism production chain.</b>					
<b>Specific Objective Indicator</b>		Number of formal jobs in the tourism sector			
<b>Indicator Baseline</b>		1,975,401	<b>Unit of measurement</b>	People	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		2,046,092	2,148,397	2,255,816	2,368,607
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	178,010	186,910	196,256	206,069
	Northeast Region	364,204	382,415	401,535	421,612
	North Region	85,936	90,232	94,744	99,481
	Southeast Region	1,088,521	1,142,947	1,200,095	1,260,099
	South Region	329,421	345,893	363,186	381,346

0366 - Promote tourist activities in Brazilian destinations in a sustainable, inclusive and accessible way.						
Specific Objective Indicator		Number of domestic trips				
Indicator Baseline		52,000,000	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		52,000,000	53,000,000	54,000,000	55,000,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	3,713,528	3,784,942	3,856,356	3,927,770	
	Northeast Region	14,475,604	14,753,981	15,032,358	15,310,735	
	North Region	3,783,433	3,856,191	3,928,950	4,001,708	
	Southeast Region	20,920,571	21,322,890	21,725,208	22,127,527	
	South Region	9,106,864	9,281,996	9,457,128	9,632,260	

0536 - Increase the arrival of foreign tourists and the revenue generated by these tourists in Brazil.						
Specific Objective Indicator		Annual entry of foreign tourists to Brazil				
Indicator Baseline		3,600,000	Unit of measurement	People		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		7,000,000	7,300,000	7,800,000	8,100,000	

**PROGRAM: 2324 - Innovation in Companies for a New Industrialization****Main goal:**

Promote and support technological development and innovation in national companies, focusing on projects that leverage the country's industrialization through the promotion of activities that add value to national production

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

industrial sector, state and private business sector; cooperatives; academic, scientific and technological community; Scientific, Technological and Innovation Institution (ICT)

**Responsible Body:**

Ministry of Science, Technology and Innovation

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>1,603,567</b>	<b>1,683,405</b>	<b>1,900,920</b>	<b>1,917,364</b>
Current expenses	1,391,508	1,450,381	1,583,747	1,651,954
Capital Expenditure	212,059	233,024	317,173	265,410
<b>Non-Budgetary Resources</b>	<b>20,714,779</b>	<b>22,004,062</b>	<b>23,245,040</b>	<b>24,629,849</b>
Credit and Other Sources	1,318,700	1,427,031	1,522,953	1,625,621
Tax Expenses	19,396,079	20,577,031	21,722,087	23,004,228
<b>Global Amounts</b>	<b>22,318,346</b>	<b>23,687,467</b>	<b>25,145,960</b>	<b>26,547,213</b>
	<b>97,698,986</b>			

**Specific Program Goals**

<b>0209 - Encourage collaboration between ICTs and companies for technological development and increasing national innovation content</b>					
<b>Specific Objective Indicator</b>	Average value per RD&I project signed in partnership with ICTs and companies				
<b>Indicator Baseline</b>	352,566,389.9	<b>Unit of measurement</b>	BRL	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	370,194,709.4	387,823,028.9	405,451,348.4	423,079,667	

<b>0210 - Increase investments in R&amp;D for structuring and expanding industrial-technological complexes</b>					
<b>Specific Objective Indicator</b>	Gross value added in industrial-technological complexes				
<b>Indicator Baseline</b>	553,329	<b>Unit of measurement</b>	R\$ million	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	620,341.9	632,748.7	648,567.4	668,024.5	

0211 - Increase the cost-effectiveness of tax incentives for RD&I (managed by MCTI) in national companies					
Specific Objective Indicator	Evolution of the value of investments in R, D&I related to tax incentive instruments managed by MCTI				
Indicator Baseline	32.26	Unit of measurement	R\$ billion		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	33.91		35.57	37.25	38.93

0212 - Encourage the development of innovative environments and innovative entrepreneurship					
Specific Objective Indicator	Weighted average value invested in actions to promote innovative environments and innovative entrepreneurship				
Indicator Baseline	224,363,000.64	Unit of measurement	BRL		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	235,581,000.82		247,360,000.91	259,728,000.96	272,715,000.41

0524 - Promote digital transformation, digital training, structuring and expansion of the use of ICTs in strategic industrial complexes for national development					
Specific Objective Indicator	Evolution of the proportion of revenue in goods with national technology in relation to revenue earned by the industry with incentivized goods, within the scope of the ICT Law (Law # 8,248, of 1991)				
Indicator Baseline	10	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	11		12	13	14

**PROGRAM: 2801 - Neo-industrialization, Business Environment and International Economic Participation****Main goal:**

Increase innovation, productivity and competitiveness in towards a green, diversified, complex and dense economy, with an improvement in the business environment and increased qualified international economic participation in the country, focused on economic and social development, promotion of work, the distribution of income and the reduction of social and regional inequalities.

**Strategic objectives:****Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Increase the quality and added value of services, with emphasis on tourism
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote greater logistical efficiency while valuing of air, rail, waterway and coastal navigation modes.
- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet
- Reduce regional inequalities with greater equality of opportunities

**Target population:**

National productive sector, including micro, small and medium-sized companies, artisans, industrial sectors, commerce and services, export sector, investors, workers and entrepreneurs.

**Responsible Body:**

Ministry of Development, Industry, Commerce and Services

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>1,860,355</b>	<b>1,887,151</b>	<b>1,945,288</b>	<b>1,975,063</b>
Current expenses	1,839,959	1,865,803	1,921,901	1,950,668
Capital Expenditure	20,396	21,348	23,387	24,395
<b>Non-Budgetary Resources</b>	<b>197,948,247</b>	<b>223,812,817</b>	<b>238,264,808</b>	<b>232,506,239</b>
Credit and Other Sources	75,947,020	94,795,366	102,457,903	88,838,809
Tax Expenses	122,001,227	129,017,451	135,806,905	143,667,430
<b>Global Amounts</b>	<b>199,808,602</b>	<b>225,699,968</b>	<b>240,210,096</b>	<b>234,481,302</b>
	<b>900,199,968</b>			

**Specific Program Goals****0371 - Promote the simplification and de-bureaucratization of the business environment; and access to support networks, credit and guarantees, with a focus on MSEs, micro-entrepreneurs and artisans.**

<b>Specific Objective Indicator</b>	Increase in revenue for MPEs and MEIs based on information provided for collection purposes				
<b>Indicator Baseline</b>	2,064	<b>Unit of measurement</b>	R\$ billion		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	2,514		2,665	2,825	2,994

**0390 - Promote the development of the green economy by expanding its participation in Brazilian industry.**

<b>Specific Objective Indicator</b>	Green Industry Economy Index				
<b>Indicator Baseline</b>	0.2146	<b>Unit of measurement</b>	R\$/ton		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	0.2253		0.2366	0.2484	0.2608

0427 - Expand national production of industry and services, on a sustainable basis, with greater added value, technological intensity and innovation.					
Specific Objective Indicator	Industry added value (processing industry) /GDP				
Indicator Baseline	10	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	11.42		11.88	12.52	14.85

0471 - Promote the use of quality infrastructure as a transversal strategic tool to increase productivity, competitiveness and sustainable economic development					
Specific Objective Indicator	National Quality Infrastructure Index				
Indicator Baseline	0.6293	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	0.64		0.65	0.67	0.7

0535 - Optimize the performance of the Intellectual Property System and encourage the use of Intellectual Property as a strategic tool for achieving industrial, innovation, green economy, micro and small companies and foreign trade policies.					
Specific Objective Indicator	Decision Time for Technical Examination of Patent Applications				
Indicator Baseline	6.9	Unit of measurement	year		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	6		5.4	2	2

0540 - Promote the increase and improvement of the country's commercial insertion.					
Specific Objective Indicator	Current trade at constant prices (US\$ Billions at 1998 prices)				
Indicator Baseline	317	Unit of measurement	US\$ billion		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	335		340	345	352

0541 - Promote the improvement of the business environment through the improvement of the national regulatory system					
Specific Objective Indicator	Institutional and regulatory capacity index - I-CIR/CGU				
Indicator Baseline	16.7	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	20		25	30	35

PROGRAM: 3101 - Electrical Power				
<b>Main goal:</b> Ensure supply of electrical power to the Brazilian market with social justice and sustainability economic and environmental.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand water security to guarantee multiple uses of water, prioritizing efficiency and rational use</li> <li>- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.</li> </ul>				
<b>Target population:</b> Electricity consumers of all sizes, agents in the electrical sector, and the Ministry of Mines and Energy itself. (UPDATE)				
<b>Responsible Body:</b> Ministry of Mines and Energy				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	153,165	158,254	172,803	180,246
Current expenses	149,246	155,098	166,803	174,246
Capital Expenditure	3,919	3,156	6,000	6,000
State-Owned Companies Investment Budget	4,943,751	5,776,898	5,300,986	5,003,827
Non-Budgetary Resources	17,414,985	17,529,760	17,657,876	17,818,083
Credit and Other Sources	15,000,000	15,000,000	15,000,000	15,000,000
Tax Expenses	2,414,985	2,529,760	2,657,876	2,818,083
Global Amounts	22,511,901	23,464,912	23,131,665	23,002,156
	92,110,634			

## Specific Program Goals

0009 - Enable access to distributed generation for the low-income population					
Specific Objective Indicator	Number of consumer units in the Low-Income Residential Subclass with access to Distributed Micro and Mini Generation				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	7,385	14,769	22,154	29,538	

0010 - Universalize access to electricity - Light for All Program					
Specific Objective Indicator	Percentage of meeting the demand for universalization				
Indicator Baseline	0	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	19	34	47	63	

0011 - Expand the installed electricity generation capacity					
Specific Objective Indicator	Installed electricity generation capacity in the Brazilian electrical system				
Indicator Baseline	205,527	Unit of measurement	MW	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	226,227	232,672	237,462	237,682	

0012 - Expand the electrical energy transmission system					
Specific Objective Indicator	Electricity transmission lines installed in the Brazilian electrical system				
Indicator Baseline	164,178	Unit of measurement	km		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	189,591		192,757	194,278	199,053

0080 - Reduce energy poverty					
Specific Objective Indicator	Total public served by the Social Electricity Tariff				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	16,478,208		17,406,706	18,335,204	19,263,702

**PROGRAM: 3102 - Safe and Sustainable Mining****Main goal:**

Create, in the Brazilian mineral sector, an environment oriented towards sustainability, energy transition, public safety and investment attraction

**Strategic objectives:**

- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Promote the mineral sector with attention to opportunities at the technological frontier, ensuring sustainability, security and permanence of local employment and income conditions.

**Target population:**

Brazilian society, communities affected by mining, productive sector, public and private bodies and entities in the sector, technical-scientific community and academia/universities.

**Responsible Body:**

Ministry of Mines and Energy

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>106,102</b>	<b>97,776</b>	<b>106,765</b>	<b>111,364</b>
Current expenses	93,320	92,279	100,199	104,740
Capital Expenditure	12,782	5,497	6,566	6,624
<b>Non-Budgetary Resources</b>	<b>331,259</b>	<b>351,145</b>	<b>370,340</b>	<b>392,850</b>
Tax Expenses	331,259	351,145	370,340	392,850
<b>Global Amounts</b>	<b>437,361</b>	<b>448,921</b>	<b>477,105</b>	<b>504,214</b>
	<b>1,867,601</b>			

**Specific Program Goals****0040 - Increase mining safety for Brazilian society**

<b>Specific Objective Indicator</b>		Mining Tailings Dam Level Reduction Rate			
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		10	20	25	35
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	National	10	20	25	35

**0044 - Encourage the adoption of sustainable practices in the Brazilian mining industry**

<b>Specific Objective Indicator</b>		Number of companies in the industry with an "ESG seal"			
<b>Indicator Baseline</b>		0	<b>Unit of measurement</b>	Certified companies	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		0	5	5	5

**0045 - Create an environment aimed at attracting investments in research, production and mineral transformation**

<b>Specific Objective Indicator</b>		Investment attractiveness index			
<b>Indicator Baseline</b>		0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		0.8	0.8	0.8	0.8

0046 - Expand reserves of strategic minerals for the energy transition					
Specific Objective Indicator	% of mineral reserves for the energy transition				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1.25		2.5	3.75	1.25

0049 - Expand the supply of strategic mineral inputs for food security					
Specific Objective Indicator	% of potassium and phosphate production				
Indicator Baseline	13	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	14.75		16.5	18.25	20

0051 - Improve the socioeconomic conditions of mining and affected municipalities					
Specific Objective Indicator	Number of mining municipalities with improvement in social indicators				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	1	1

**PROGRAM: 3103 - Oil, Gas, Derivatives and Biofuels****Main goal:**

Increase investments in the exploration and production of oil and natural gas, in the infrastructure for the flow and processing of natural gas, in the supply of fuels and in reducing external dependence on derivatives, in order to promote energy security and protect consumer interests, combined with a greater emphasis on the energy transition.

**Strategic objectives:**

- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.

**Target population:**

Federal Government, States and Municipalities, Oil and natural gas exploration and production companies, Agents in the supply chain of fuels and other derivatives, Consumers of gas, petroleum derivatives and biofuels

**Responsible Body:**

Ministry of Mines and Energy

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	71,388	75,124	82,031	85,563
Current expenses	67,751	74,392	81,232	84,729
Capital Expenditure	3,637	732	799	834
<b>State-Owned Companies Investment Budget</b>	127,827,197	122,923,468	108,685,495	112,844,916
<b>Non-Budgetary Resources</b>	1,458,980	1,541,425	1,623,504	1,722,185
Tax Expenses	1,458,980	1,541,425	1,623,504	1,722,185
<b>Global Amounts</b>	129,357,565	124,540,017	110,391,030	114,652,664
	478,941,276			

**Specific Program Goals****0029 - Reduce external dependence on petroleum derivatives**

<b>Specific Objective Indicator</b>		External Dependence on Petroleum Derivatives				
<b>Indicator Baseline</b>		21.5	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		2024	2025	2026	2027	
		19.5	18.5	17.5	17.5	
<b>Target Regionalization</b>	<b>Region</b>	2024	2025	2026	2027	
	National	19.5	18.5	17.5	17.5	

**0030 - Improve the use of national natural gas production**

<b>Specific Objective Indicator</b>		Percentage increase in natural gas production				
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		2024	2025	2026	2027	
		43.2	40.7	37.9	33	

**0031 - Increase oil and natural gas exploration and production activities**

<b>Specific Objective Indicator</b>		Percentage increase in Oil and Natural Gas Production				
<b>Indicator Baseline</b>		0	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		2024	2025	2026	2027	
		1.8	17.5	31.5	34.2	

**PROGRAM: 3104 - Civil Aviation****Main goal:**

Develop and integrate the civil aviation, in a sustainable way, with a focus at security, increasing competitiveness, quality of services and expanding access to aerial transport by the Brazilian population.

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote greater logistical efficiency while valuing of air, rail, waterway and coastal navigation modes.

**Target population:**

Passengers, airlines, airport operators, sector professionals, population served.

**Responsible Body:**

Ministry of Ports and Airports

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>450,676</b>	<b>437,308</b>	<b>506,078</b>	<b>514,923</b>
Current expenses	82,091	61,203	60,188	62,652
Capital Expenditure	368,585	376,105	445,890	452,271
<b>State-Owned Companies Investment Budget</b>	<b>344,957</b>	<b>1,161,890</b>	<b>734,890</b>	<b>448,870</b>
<b>Non-Budgetary Resources</b>	<b>3,450,150</b>	<b>3,680,322</b>	<b>3,917,236</b>	<b>3,826,255</b>
Tax Expenses	3,450,150	3,680,322	3,917,236	3,826,255
<b>Global Amounts</b>	<b>4,245,783</b>	<b>5,279,520</b>	<b>5,158,204</b>	<b>4,790,048</b>
	<b>19,473,555</b>			

**Specific Program Goals**

<b>0159 - Increase the number of regional airports served by regular air transport of passengers and cargo.</b>					
<b>Specific Objective Indicator</b>		Number of airports, with more than 2000 passengers processed (arrivals and departures), per year			
<b>Indicator Baseline</b>	121	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		125	130	140	151
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	15	16	18	21
	Northeast Region	31	32	34	34
	North Region	31	33	36	41
	Southeast Region	26	27	29	32
	South Region	22	22	23	23

<b>0162 - Increase the number of air transport users.</b>					
<b>Specific Objective Indicator</b>		Number of passengers transported - air transport (regular and non-scheduled) originating in the national territory			
<b>Indicator Baseline</b>	110,000,000	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		118,000,000	120,000,000	123,000,000	127,000,000

Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	13,400,000	13,600,000	13,900,000	14,400,000
	Northeast Region	20,100,000	20,200,000	20,700,000	21,300,000
	North Region	5,800,000	5,900,000	6,000,000	6,300,000
	Southeast Region	65,600,000	67,200,000	69,000,000	71,200,000
	South Region	13,100,000	13,100,000	13,400,000	13,800,000

0163 - Reduce the intensity of CO2 emissions from Brazilian civil aviation.					
Specific Objective Indicator	Intensity of Emissions - [Kg.CO2/RTK]: mass of emissions generated weighted by the number of passengers and cargo transported				
Indicator Baseline	0.985	Unit of measurement	kg	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	0.978	0.972	0.966	0.959	

0164 - Promote and improve the safety of Brazilian civil aviation.					
Specific Objective Indicator	Moving average, over the last 5 years, of the number of annual accidents, per million takeoffs, involving Brazilian regular air transport aircraft with a maximum takeoff weight above 5,700 kgf				
Indicator Baseline	2.542	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	2.54	2.54	2.54	2.54	

**PROGRAM: 3105 - Ports and Waterway Transport****Main goal:**

Promote the development, efficiency, quality, competitiveness and safety of ports and waterway transport, prioritizing initiatives that focus on adequate service and that are innovative and based on socio-environmental sustainability.

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Promote international cooperation and integrated regional development.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote greater logistical efficiency while valuing of air, rail, waterway and coastal navigation modes.

**Target population:**

Community of the port and maritime and waterway transport sectors, such as: users, logistics operators, agribusiness, industry, shipowners, port authorities, shippers and the shipbuilding industry.

**Responsible Body:**

Ministry of Ports and Airports

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>8,292,480</b>	<b>9,217,002</b>	<b>9,408,945</b>	<b>9,389,910</b>
Current expenses	40,644	257,620	222,918	426,725
Capital Expenditure	8,251,836	8,959,382	9,186,027	8,963,185
<b>State-Owned Companies Investment Budget</b>	<b>1,150,816</b>	<b>2,628,237</b>	<b>2,409,202</b>	<b>1,436,610</b>
<b>Non-Budgetary Resources</b>	<b>4,003,993</b>	<b>3,413,610</b>	<b>3,560,116</b>	<b>3,826,255</b>
Credit and Other Sources	888,502	77,062	0	0
Tax Expenses	3,115,491	3,336,548	3,560,116	3,826,255
<b>Global Amounts</b>	<b>13,447,289</b>	<b>15,258,849</b>	<b>15,378,263</b>	<b>14,652,775</b>
	<b>58,737,176</b>			

**Specific Program Goals****0075 - Increase the availability of port facilities (IP4) in municipalities located on the banks of navigable rivers.**

Specific Objective Indicator		Number of port facilities (IP4) available			
Indicator Baseline		76	Unit of measurement	unit	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		79	81	86	86
Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	22	22	22	22
	North Region	57	59	64	64

**0107 - Promote the adequate loading and unloading of cargo and passengers, ensuring the availability, accessibility and longevity of port facilities (IP4).**

Specific Objective Indicator		Percentage of port facilities (IP4) in operation			
Indicator Baseline		91	Unit of measurement	percentage	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		100	100	100	100

Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	100	100	100	100
	North Region	100	100	100	100

#### 0108 - Offer routes in suitable conditions for navigation.

Specific Objective Indicator	Length (in km) of economically navigated waterways				
Indicator Baseline	19,167	Unit of measurement	km		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	19,870		20,580	21,300	22,000

#### 0111 - Adapt port capacity to existing and future cargo and passenger demand.

Specific Objective Indicator	Adaptation of the saturation level of port complexes				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	3.2		3.2	3.2	3.2
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	6.2	6.2	6.2	6.2
	Northeast Region	2.9	2.9	2.9	2.9
	North Region	5.4	5.4	5.4	5.4
	Southeast Region	2.8	2.8	2.8	2.8
	South Region	2.8	2.8	2.8	2.8

#### 0113 - Make the port system more competitive, safe, sustainable, inclusive and accessible.

Specific Objective Indicator	Global average of the Port Authority Management Index - IGAP				
Indicator Baseline	7.2	Unit of measurement	points		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	7.25		7.5	7.75	8

#### 0114 - Financing the construction or maintenance of vessels, shipyards and port infrastructures with resources from the Merchant Marine Fund - FMM.

Specific Objective Indicator	Number of projects delivered				
Indicator Baseline	46	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	66		132	198	264

PROGRAM: 3106 - Road Transport				
<b>Main goal:</b> Offer a sustainable, integrated, high-quality, fluid, efficient, modern, safe and accessible road transport system, focused on improving the mobility of people and goods, reducing logistics cost and increasing competitiveness				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.</li> <li>- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population</li> <li>- Promote greater logistical efficiency while valuing of air, rail, waterway and coastal navigation modes.</li> </ul>				
<b>Target population:</b> Users of federal highways and logistics operators.				
<b>Responsible Body:</b> Ministry of Transport				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	13,909,469	14,893,505	16,262,668	16,883,359
Current expenses	194,231	70,030	76,470	0
Capital Expenditure	13,715,238	14,823,475	16,186,198	16,883,359
<b>Non-Budgetary Resources</b>	1,020,409	1,071,848	1,127,134	1,195,207
Tax Expenses	1,020,409	1,071,848	1,127,134	1,195,207
<b>Global Amounts</b>	14,929,878	15,965,353	17,389,802	18,078,566
	66,363,599			

## Specific Program Goals

0145 - Maintain the federal road network with trafficability and safety conditions						
<b>Specific Objective Indicator</b>		Surface Condition Index				
<b>Indicator Baseline</b>		47	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			53	57	62	66
<b>Target Regionalization</b>	<b>Region</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region		56	59	61	64
	Northeast Region		56	60	65	69
	North Region		55	58	61	64
	Southeast Region		41	49	56	64
	South Region		47	53	60	66

0146 - Adapt and expand the paved federal road network with public resources						
<b>Specific Objective Indicator</b>		Kilometers of paved and adequate highways				
<b>Indicator Baseline</b>		350	<b>Unit of measurement</b>	km	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
			350	710	1,095	1,495
<b>Target Regionalization</b>	<b>Region</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region		50	110	180	250
	Northeast Region		90	200	320	440

Target Regionalization	Region	2024	2025	2026	2027
	North Region	50	90	150	220
	Southeast Region	50	100	165	245
	South Region	110	210	280	340

0147 - Grant highways concessions using improved, modern and sustainable mechanisms						
Specific Objective Indicator		Kilometers of highways granted under concession				
Indicator Baseline		-	Unit of measurement	km	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		3,223	7,194	10,601	14,034	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	1,434	3,515	3,838	3,838	
	Northeast Region	0	0	511	2,899	
	North Region	742	742	742	742	
	Southeast Region	1,047	1,047	1,782	1,782	
	South Region	0	1,890	3,728	4,773	

0148 - Expand, with private resources, the capacity of the federal highway network granted						
Specific Objective Indicator		Miles of highways expanded				
Indicator Baseline		-	Unit of measurement	km	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		133.63	299.66	584.08	859.75	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	50.17	156.38	238.55	400.47	
	North Region	12.85	19.89	44.79	44.79	
	Southeast Region	49.88	77.93	229.97	325.6	
	South Region	20.74	45.47	70.79	88.91	

0149 - Reduce bureaucracy in road freight transport						
Specific Objective Indicator		Electronic Transport Document implementation index				
Indicator Baseline		0	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		100	100	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	100	100	100	100	
	Northeast Region	100	100	100	100	
	North Region	100	100	100	100	
	Southeast Region	100	100	100	100	
	South Region	100	100	100	100	

PROGRAM: 3107 - Energy Transition				
<b>Main goal:</b> Coordinate, plan and promote the reduction of the carbon content of the Brazilian energy matrix, promoting the maintenance of high participation in the supply of clean and renewable energy and the increase in energy efficiency, both in the supply, distribution logistics and final use of energy.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.</li> <li>- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.</li> </ul>				
<b>Target population:</b> Energy consumers of all sizes, agents in the energy and mining sector, and society in general				
<b>Responsible Body:</b> Ministry of Mines and Energy				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Non-Budgetary Resources	214,896	227,796	240,249	254,852
Tax Expenses	214,896	227,796	240,249	254,852
Global Amounts	214,896	227,796	240,249	254,852
	937,793			

## Specific Program Goals

0052 - Decarbonize the transport matrix, via biofuels					
Specific Objective Indicator	Number in millions of CBIOS emitted in the country in the year				
Indicator Baseline	31.23	Unit of measurement	millions		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	42.31		50.41	57.99	64.43

0053 - Expand the supply of strategic minerals for the energy transition					
Specific Objective Indicator	Growth rate of mineral production for the energy transition				
Indicator Baseline	16	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	2		2	2	2

0089 - Promote energy efficiency in the final use of energy.					
Specific Objective Indicator	ODEX BRASIL				
Indicator Baseline	100	Unit of measurement	-		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	90		90	90	90
Target Regionalization	Region	2024	2025	2026	2027
	National	90	90	90	90

0092 - Increase the share of clean energy sources in the Brazilian energy matrix							
Specific Objective Indicator		Offer of Clean Energy					
Indicator Baseline		46.3	Unit of measurement	%		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			47.7	47.7	47.8	47.8	
Target Regionalization	Region	2024		2025	2026	2027	
	National	47.7		47.7	47.8	47.8	

0103 - Enable the expansion of the basic energy transmission network, with an emphasis on Energy Transition							
Specific Objective Indicator		Transmission Auction Success Rate					
Indicator Baseline		80	Unit of measurement	%		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			80	80	80	80	
Target Regionalization	Region		2024	2025	2026	2027	
	National		80	80	80	80	

0115 - Reduce the share of diesel power generation in isolated systems							
Specific Objective Indicator		Percentage of diesel generation in isolated systems					
Indicator Baseline		80	Unit of measurement	%		Cumulative Goal?	Yes
Indicator Goal			2024		2025	2026	2027
			75		70	65	60
Target Regionalization	Region		2024		2025	2026	2027
	National		75		70	65	60

0118 - Ensure energy and power supply for the national interconnected system							
Specific Objective Indicator		Contracting of projected demand in the National Interconnected System, based on supply criteria					
Indicator Baseline		100	Unit of measurement	%		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			80	80	80	80	

0122 - Interconnect isolated systems								
Specific Objective Indicator		Number of interconnected systems						
Indicator Baseline		-	Unit of measurement	absolute number			Cumulative Goal?	Yes
Indicator Goal			2024	2025	2026	2027		
			4	8	12	14		
Target Regionalization	Region	2024	2025	2026	2027			
	North Region	4	8	12	14			

PROGRAM: 3108 - Road Safety				
<b>Main goal:</b> Increase security on land routes per through traffic education actions, innovations technological, security engineering road, inspection, regularization asset physics and conflict resolution railways to reduce the number and severity of accidents.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Strengthen citizen and integrated public security, articulating prevention and qualified use of law enforcement action.</li> <li>- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression</li> </ul>				
<b>Target population:</b> Users of urban transit, highways and federal railways, bodies that are part of the National Traffic System - SNT, other government bodies, NGOs linked to traffic education, populations located in areas adjacent to railways and the private transport and logistics sector.				
<b>Responsible Body:</b> Ministry of Transport				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	354,914	570,553	622,998	482,763
Current expenses	282,534	295,612	322,782	169,616
Capital Expenditure	72,380	274,941	300,216	313,147
Global Amounts	354,914	570,553	622,998	482,763
	2,031,228			

### Specific Program Goals

0004 - Reduce traffic deaths.					
Specific Objective Indicator	Traffic death rate per 100 thousand inhabitants				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	15	13	12	11	

0006 - Improve road safety in urban areas of municipalities with railway conflicts					
Specific Objective Indicator	Index of resolved railway conflicts				
Indicator Baseline	42.3	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	45	47	48	50	

0020 - Reduce the number of accidents involving traffic victims					
Specific Objective Indicator	Number of accidents with victims per ten thousand vehicles				
Indicator Baseline	130.71	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	125.8083	120.9067	116.0051	111.1035	

**PROGRAM: 3901 - Railroad Transport****Main goal:**

Promote transport structure and services railway modern, sustainable, integrated, safe, effective, efficient and adapted to demand and current need for cargo and passenger transport.

**Strategic objectives:**

- Expand Brazil's role in international trade of goods and services, diversifying the agenda and destination of Brazilian exports.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote greater logistical efficiency while valuing of air, rail, waterway and coastal navigation modes.

**Target population:**

Railway users, logistics operators, concessionaires, industry, authorizations, agribusiness, construction companies, certification bodies and research centers.

**Responsible Body:**

Ministry of Transport

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	1,209,936	493,399	562,434	597,752
Capital Expenditure	1,209,936	493,399	562,434	597,752
Non-Budgetary Resources	1,598,650	2,112,366	1,944,956	2,059,708
Credit and Other Sources	1,598,650	2,112,366	1,944,956	2,059,708
Global Amounts	2,808,586	2,605,765	2,507,390	2,657,460
	10,579,201			

**Specific Program Goals****0171 - Carry out land regularization of the railway network**

Specific Objective Indicator		Extension of land regularization of the railway network			
Indicator Baseline		0	Unit of measurement	km	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		1,116	7,294	15,835	19,184
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	0	325	650	650
	Northeast Region	0	650	1,300	1,300
	Southeast Region	469	3,648	9,190	10,597
	South Region	647	2,671	4,695	6,637

**0172 - Expand the potential capacity of rail transport by building railways**

Specific Objective Indicator		Kilometers of railways built			
Indicator Baseline		29	Unit of measurement	km	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		390	834	1,279	1,569
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	95	219	313	363
	Northeast Region	295	615	966	1,206



0233 - Increase the efficiency of the railway network in a sustainable way					
Specific Objective Indicator	Cargo transported per useful km (TKU)				
Indicator Baseline	371,063	Unit of measurement	Million RTK - Ton per Useful Kilometer		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	374,627		376,421	378,224	380,035

**PROGRAM: 4006 - Sustainable and Solidarity-Based Popular Economy****Main goal:**

Strengthen popular and compassionate economy initiatives and the building of productive networks, based on the principles of self-management, cooperation, environmental sustainability, popular participation and valuing territorial dynamics

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability
- Conserve, restore and make sustainable use the environment.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression
- Promote international cooperation and integrated regional development.
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Families in situations of socioeconomic vulnerability; workers in the popular and solidarity economy.

**Responsible Body:**

Ministry of Labor and Employment

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>14,926</b>	<b>6,200</b>	<b>6,770</b>	<b>0</b>
Current expenses	14,926	6,200	6,770	0
<b>Global Amounts</b>	<b>14,926</b>	<b>6,200</b>	<b>6,770</b>	<b>0</b>
	<b>27,896</b>			

**Specific Program Goals****0476 - Promote the institutionality, visibility and capillarity of the Popular and Solidarity Economy**

Specific Objective Indicator		Number of records identified in CADSQL			
Indicator Baseline		27,472	Unit of measurement	unit	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		2,000	4,000	6,000	8,000
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	89	179	268	357
	Northeast Region	723	1,445	2,168	2,891
	North Region	67	133	200	267
	Southeast Region	736	1,472	2,208	2,944
	South Region	385	771	1,156	1,541

**0477 - Implement Popular and Solidarity-Based initiatives, valuing territorial dynamics**

Specific Objective Indicator		Number of Popular and Solidarity-Based Economy initiatives implemented			
Indicator Baseline		0	Unit of measurement	unit	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		2,000	4,000	6,000	8,000
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	200	400	600	800
	Northeast Region	800	1,600	2,400	3,200
	North Region	300	600	900	1,200

Target Regionalization	Region	2024	2025	2026	2027
	Southeast Region	400	800	1,200	1,600
	South Region	300	600	900	1,200

0478 - Promote popular education, technical qualifications and citizenship training in Popular and Solidarity Economy							
Specific Objective Indicator		Number of people completing training processes in sustainable Popular and Solidarity Economy					
Indicator Baseline		0	Unit of measurement	unit		Cumulative Goal?	Yes
Indicator Goal			2024	2025	2026	2027	
			6,300	13,000	19,500	42,000	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	252	520	780	1,680		
	Northeast Region	2,268	4,680	7,020	15,120		
	North Region	189	390	585	1,260		
	Southeast Region	2,331	4,810	7,215	15,540		
	South Region	1,260	2,600	3,900	8,400		
	Target Breakdown	Degrouping	2024	2025	2026	2027	
Men		3,150	6,500	9,750	21,000		
Indigenous Peoples		189	390	585	1,260		
Jovem		315	650	975	2,100		
Women		3,150	6,500	9,750	21,000		
Persons with Disabilities		315	650	975	2,100		
Elderly		189	390	585	1,260		
Black Population		3,150	6,500	9,750	21,000		
Traditional Peoples and Communities		390	390	585	1,260		
Quilombolas		315	650	975	2,100		

**PROGRAM: 4101 - Public and Government Communication****Main goal:**

Expand society's access to public and governmental information, ensuring transparency, credibility and representativeness, to strengthen citizenship and social participation.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;

**Target population:**

Brazilian population.

**Responsible Body:**

Presidency of the Republic

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>232,754</b>	<b>227,871</b>	<b>248,819</b>	<b>259,453</b>
Current expenses	182,521	190,870	209,670	219,670
Capital Expenditure	50,233	37,001	39,149	39,783
<b>Global Amounts</b>	<b>232,754</b>	<b>227,871</b>	<b>248,819</b>	<b>259,453</b>
	<b>968,897</b>			

**Specific Program Goals****0021 - Improve access channels to official information**

<b>Specific Objective Indicator</b>	User satisfaction rate with access channels to official information published in the DOU (Portal and APP)				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	50	55	60	65	

**0024 - Promote Public Knowledge of the Historical-Bibliographic Collection of the National Press**

<b>Specific Objective Indicator</b>	Number of accesses to the cultural collection of the National Press				
<b>Indicator Baseline</b>	49,356	<b>Unit of measurement</b>	absolute number	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	52,317	55,456	58,783	62,311	

**0025 - Expand the provision of strategic graphic services**

<b>Specific Objective Indicator</b>	Number of Bodies and Entities of the Federal Public Administration Served with Graphic Services				
<b>Indicator Baseline</b>	15	<b>Unit of measurement</b>	absolute number	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	15	15	16	17	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Brasília	15	15	16	17

0047 - Expand Public Broadcasting					
Specific Objective Indicator	Percentage of population covered by public broadcasting signal (Digital TV and FM Radio)				
Indicator Baseline	23	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	25.5		28	31.5	33

0451 - Qualify the information environment, through the promotion of media education.					
Specific Objective Indicator	Number of professionals trained in media education				
Indicator Baseline	-	Unit of measurement	trained professional		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	175,000		175,000	175,000	175,000

**PROGRAM: 4102 - Institutional Security****Main goal:**

Raise the level of security of the State and society through coordination actions and political and strategic advice

**Strategic objectives:**

- Expand access to sport and physical activities, focusing on training, development and quality of life.
- Act in defense of sovereignty, national territory and national interests
- Ensure the country's energy security, with the expansion of clean and renewable sources and greater energy efficiency.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.
- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet

**Target population:**

President  
Presidency of the Republic Public Administration All Brazilian Society

**Responsible Body:**

Presidency of the Republic

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	60,883	42,475	46,408	48,420
Current expenses	32,883	23,475	26,408	28,420
Capital Expenditure	28,000	19,000	20,000	20,000
<b>Global Amounts</b>	60,883	42,475	46,408	48,420
	198,186			

**Specific Program Goals****0395 - Strengthen the Integrated Security Culture of Institutions, the State and Society**

<b>Specific Objective Indicator</b>	Index for strengthening the integrated security culture, state institutions and society				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	85	87	89	90	

**0396 - Contribute to Guaranteeing Sovereignty, National Interests, State and Society Security and the Protection of Strategic Areas**

<b>Specific Objective Indicator</b>	Contribution index to guarantee sovereignty and national interests and state security and protection of strategic areas				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	85	87	89	90	

**PROGRAM: 4103 - Financial System of the Future****Main goal:**

Promote efficiency, sustainability and digital transformation of systems financial and payments, with greater inclusion and education citizens' finances.

**Strategic objectives:**

- Increase the productivity and competitiveness of the economy by strengthening production chains and improving the business environment.
- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet

**Target population:**

Brazilian population

**Responsible Body:**

Brazilian central bank

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	169,609	167,676	183,107	191,000
Current expenses	88,239	87,569	95,628	99,750
Capital Expenditure	81,370	80,107	87,479	91,250
Global Amounts	169,609	167,676	183,107	191,000
	711,392			

**Specific Program Goals****0228 - Promote digital transformation and competition to expand access to financial and payments transactions and services.**

Specific Objective Indicator	Rate of expansion of digital transactions per capita				
Indicator Baseline	-	Unit of measurement	percentage	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	10	8	6	6	

**0229 - Improve the operational resilience of the National Financial System (SFN), promoting actions to strengthen the management of cyber resilience in supervised entities.**

Specific Objective Indicator	Index of execution of actions to strengthen cyber resilience management in the SFN				
Indicator Baseline	-	Unit of measurement	percentage	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	22.5	45	72.5	100	

**0230 - Expand the reach of the population, especially schoolchildren, to financial education content, history of payment instruments, basic concepts of economics and sustainability.**

Specific Objective Indicator	Index of reach of the Financial Education actions of the Central Bank of Brazil				
Indicator Baseline	-	Unit of measurement	numeric index	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	1,000	1,100	1,200	1,300	

**PROGRAM: 4104 - Transparency, Integrity and Tackling Corruption****Main goal:**

Promote the continuous improvement of environmental, social and corporate management and governance and strengthen transparency, integrity, access to information, social participation and fighting corruption, contributing to responsiveness and effective delivery of quality public goods and services and to increase trust in public-private relations.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;

**Target population:**

State, involving managers, and society.

**Responsible Body:**

Federal Government Comptroller General's Office

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>147,977</b>	<b>126,398</b>	<b>138,738</b>	<b>145,031</b>
Current expenses	141,058	126,398	138,738	145,031
Capital Expenditure	6,919	0	0	0
<b>Global Amounts</b>	<b>147,977</b>	<b>126,398</b>	<b>138,738</b>	<b>145,031</b>
	558,144			

**Specific Program Goals****0005 - Support public management in the public policy cycle, promoting equity, efficiency in fighting social and interregional inequality and educational, ethnic-racial and economic-sustainable development, taking into account its multiculturalism**

<b>Specific Objective Indicator</b>	Number of highly relevant benefits achieved by the public administration through the implementation of CGU guidance and/or recommendations			
<b>Indicator Baseline</b>	71	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	75	78	82	86

**0287 - Adopt remediation measures for administrative offenses**

<b>Specific Objective Indicator</b>	Effectiveness of the correctional admissibility judgment			
<b>Indicator Baseline</b>	70	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	70	75	80	85

**0288 - Implement and improve mechanisms and opportunities that encourage and allow anyone to interact and collaborate with the federal public administration, contributing to the improvement of public policies and services that meet society's demands**

<b>Specific Objective Indicator</b>	Assessment of public policies prioritized based on ombudsman demonstrations			
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	50	60	70	80

0289 - Promote Access to Information in Public Administration					
Specific Objective Indicator	Percentage of requests for access to information that meet the legal response deadline				
Indicator Baseline	96.92	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	97		98	98	98

0290 - Promote the promotion of private integrity, contributing to the prevention and fighting of corruption.					
Specific Objective Indicator	Private integrity promotion index				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	100		100	100	100

0291 - Promote integrity and transparency in public administration					
Specific Objective Indicator	Implementation index of the Public Integrity Maturity Model in the federal Executive Branch				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	15		40	60	100

PROGRAM: 4105 - Defense of Democracy and Legal Security for Innovation in Public Policies				
<b>Main goal:</b> Promote the defense of democracy and preserve the legitimacy of Powers, through the representation of the Federal Government and its entities, and build innovative solutions that contribute to legal security and the effectiveness of public policies.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Improve the justice system to expand access and exercise of rights;</li> <li>- Act in defense of sovereignty, national territory and national interests</li> <li>- Promote international cooperation and integrated regional development.</li> </ul>				
<b>Target population:</b> Society, Public managers, Bodies and Entities of the Federal Public Administration, Foreign investors				
<b>Responsible Body:</b> Attorney General of the Federal Government				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	522,844	515,817	563,560	586,816
Current expenses	487,471	480,617	530,960	556,816
Capital Expenditure	35,373	35,200	32,600	30,000
Global Amounts	522,844	515,817	563,560	586,816
	2,189,037			

## Specific Program Goals

0194 - Provide proactive, purposeful and uniform legal consultancy and advice					
Specific Objective Indicator	Satisfaction Rate of Advised Bodies and Entities				
Indicator Baseline	7.93	Unit of measurement	percentage	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	8	8.1	8.2	8.3	

0195 - Prevent and Reduce Litigation					
Specific Objective Indicator	Litigation Reduction Rate				
Indicator Baseline	14.6	Unit of measurement	percentage	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	14.5	14.6	14.7	14.8	

0197 - Promote coordinated and assertive legal defense.					
Specific Objective Indicator	Judicial Success Rate				
Indicator Baseline	65	Unit of measurement	percentage	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	63.9	64	64.1	64.2	

**PROGRAM: 5111 - Democratic Basic Education, with quality and equity****Main goal:**

Raise quality and promote equity in all stages and modalities of Basic Education, in tandem with education systems, valuing Basic Education professionals, promoting access, retention, completion of their stages, regular trajectory and learning at appropriate levels, focused on overcoming inequalities and valuing diversity, from the perspective of full development, inclusion, sustainability and social justice, in line with the National Education Plan.

**Strategic objectives:**

- Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation
- Expand access and quality of early childhood and elementary education, with a focus on the full development of students
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;

**Target population:**

- School age individuals;
- People who did not access or did not complete basic education at school age;
- Basic education [K-12] professionals;
- School community;
- With special attention to the following populations, such as: rural, indigenous peoples, quilombola communities, people with disabilities, ASD, gifted/overgifted and deaf;
- With special attention to the following markers of inequality, such as: socioeconomic level, color/race, gender and sexual orientation.

**Responsible Body:**

Ministry of Education

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>69,338,863</b>	<b>70,649,051</b>	<b>80,169,384</b>	<b>84,973,825</b>
Current expenses	65,112,105	68,375,418	77,856,016	82,619,133
Capital Expenditure	4,226,758	2,273,633	2,313,368	2,354,692
<b>Non-Budgetary Resources</b>	<b>14,527,848</b>	<b>15,219,779</b>	<b>15,892,786</b>	<b>16,637,367</b>
Tax Expenses	14,527,848	15,219,779	15,892,786	16,637,367
<b>Global Amounts</b>	<b>83,866,711</b>	<b>85,868,830</b>	<b>96,062,170</b>	<b>101,611,192</b>
	<b>367,408,903</b>			

**Specific Program Goals**

**0039 - Expand access to Early Childhood Education (daycare centers and preschools) through the expansion of enrollments with quality and equity, aiming to guarantee the right to education and reduce inequalities, prioritizing vulnerable groups in their diversity, in compliance with the National Plan for Education.**

Specific Objective Indicator		Percentage of the population aged 0 to 3 years attending school/daycare					
Indicator Baseline		37.3	Unit of measurement	percentage		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			41.5	44.4	47.5	50.8	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	35	37.5	40.1	42.9		
	Northeast Region	37.5	40.1	42.9	45.9		
	North Region	22.7	24.3	26	27.8		
	Southeast Region	49.3	52.8	56.5	60.5		
	South Region	47.3	50.6	54.1	57.9		

0433 - Guarantee, through the collaboration regime with federative entities, the literacy of children until the end of the 2nd grade of Elementary School and the recomposition of learning in literacy from the 3rd to the 5th grade of this stage.					
Specific Objective Indicator	Percentage of literate students at the end of the 2nd year of elementary school				
Indicator Baseline	43.6	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	50.2		53.4	53.4	60

0435 - Guarantee, through the collaboration regime with federative entities, learning from the 3rd to 5th grades of Elementary School, aiming to restore learning that was harmed by the period of the COVID-19 pandemic and guarantee the right to learning.					
Specific Objective Indicator	IDEB for the initial years of Elementary School for the public network				
Indicator Baseline	5.5	Unit of measurement	numeric index		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	5.55		5.57	5.57	5.6
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	5.64	5.66	5.66	5.7
	Northeast Region	5.14	5.16	5.16	5.19
	North Region	5.04	5.05	5.05	5.09
	Southeast Region	5.94	5.96	5.96	6
	South Region	6	6	6	6

0436 - Improve the quality of education in the final years of Elementary School, focused on promoting meaningful, welcoming and equitable teaching for teenagers, which favors the full development of their potential.					
Specific Objective Indicator	IDEB for the final years of Elementary School for the public network				
Indicator Baseline	4.9	Unit of measurement	numeric index		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	5		5.1	5.1	5.3
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	5.1	5.1	5.1	5.3
	Northeast Region	4.7	4.7	4.7	4.9
	North Region	4.7	4.7	4.7	4.9
	Southeast Region	5.3	5.4	5.4	5.5
	South Region	5.3	5.4	5.4	5.5

0438 - Improve access, retention and performance of high school students by supporting education networks to strengthen the National High School Policy, in conjunction with the States.					
Specific Objective Indicator	IDEB of High School for the public network				
Indicator Baseline	3.9	Unit of measurement	numeric index		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	4		4.1	4.1	4.2
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	3.9	4	4	4
	Northeast Region	3.7	3.8	3.8	3.9
	North Region	3.7	3.8	3.8	3.9
	Southeast Region	4.3	4.3	4.3	4.5

Target Regionalization	Region	2024	2025	2026	2027
	South Region	4.4	4.4	4.4	4.6

**0439 - Increase the number of full-time enrollments in all stages and modalities of basic education through the Full-Time School Program, aiming to reduce inequality and prioritize the most vulnerable groups.**

Specific Objective Indicator		Percentage of public basic education students who belong to the ETI Target population and who are on a full-time basis								
Indicator Baseline		18.2	Unit of measurement	percentage			Cumulative Goal?	No		
Indicator Goal			2024		2025		2026		2027	
			21.6		22.9		24.6		25	
Target Regionalization	Region	2024		2025		2026		2027		
	Midwest Region	16.5		17.8		19.6		20		
	Northeast Region	24.1		24.4		24.9		25		
	North Region	12.2		13.6		15.5		16		
	Southeast Region	22.5		23.4		24.7		25		
	South Region	18.5		19.8		21.6		22		

**0441 - Promote actions to recognize and value diversity by supporting training in education for ethnic-racial relations, human rights education and environmental education at school.**

Specific Objective Indicator	Number of spots offered						
Indicator Baseline	0	Unit of measurement	absolute number			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		3,400	4,100	6,200	7,300		

**0443 - Promote, in collaboration with education systems, policies for Special Education from an Inclusive perspective**

Specific Objective Indicator		Total number of enrollments in common basic education classes for students with disabilities, TGD and high skills/giftedness						
Indicator Baseline		1,372,985	Unit of measurement	absolute number			Cumulative Goal?	No
Indicator Goal			2024		2025	2026	2027	
			1,661,310		1,827,442	2,010,185	2,211,204	
Target Regionalization	Region	2024		2025	2026	2027		
	Midwest Region	127,733		140,507	154,557	170,013		
	Northeast Region	533,430		586,774	645,451	709,996		
	North Region	167,378		184,116	202,527	222,780		
	Southeast Region	571,022		628,124	690,936	760,030		
	South Region	261,747		287,921	316,714	348,385		

**0444 - Promote, in collaboration with education systems, policies for Bilingual Education for the Deaf.**

Specific Objective Indicator		Total number of enrollments of deaf, hard of hearing and deaf-blind students in basic education					
Indicator Baseline		61,594	Unit of measurement	absolute number		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			64,094	66,594	69,094	71,594	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	22,193	23,058	23,924	24,790		

Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	18,630	19,356	20,083	20,810
	North Region	7,542	7,836	8,131	8,425
	Southeast Region	10,064	10,456	10,849	11,241
	South Region	5,666	5,887	6,108	6,329

0448 - Promote, in collaboration with education systems, policies for the Education of Young People and Adults in Basic Education.						
Specific Objective Indicator		Total number of enrollments in Youth and Adult Education				
Indicator Baseline		2,774,428	Unit of measurement	absolute number	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		3,324,429	3,974,428	4,724,428	5,577,618	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	229,291	311,809	412,896	521,850	
	Northeast Region	1,484,585	1,685,808	1,908,350	2,186,789	
	North Region	380,709	463,245	563,579	670,158	
	Southeast Region	905,252	1,106,438	1,331,861	1,582,496	
	South Region	324,592	407,128	507,742	616,325	

0449 - Promote, in collaboration with education systems, policies for rural school education						
Specific Objective Indicator		Total number of student enrollments in schools in the field of basic education				
Indicator Baseline		4,862,053	Unit of measurement	absolute number	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		5,030,426	5,108,759	5,190,299	5,273,295	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	191,202	191,393	191,584	191,775	
	Northeast Region	2,782,821	2,838,477	2,895,246	2,953,150	
	North Region	1,101,266	1,117,784	1,134,550	1,151,568	
	Southeast Region	595,905	601,864	607,882	613,960	
	South Region	359,232	359,241	361,037	362,842	

0450 - Promote, in collaboration with education systems, policies for indigenous school education						
Specific Objective Indicator		Total number of student enrollments in indigenous basic education schools				
Indicator Baseline		275,035	Unit of measurement	absolute number	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		285,615	292,039	298,462	304,886	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	40,135	37,532	35,824	33,289	
	Northeast Region	59,471	59,164	57,857	56,650	
	North Region	170,527	161,423	179,287	188,674	
	Southeast Region	9,750	10,243	10,984	11,726	
	South Region	14,836	14,573	14,510	14,547	

0452 - Promote, in collaboration with education systems, policies for quilombola school education					
Specific Objective Indicator		Total number of student enrollments in quilombola basic education schools			
Indicator Baseline		283,020	Unit of measurement	absolute number	
Indicator Goal		2024	2025	2026	2027
		300,000	320,000	330,000	350,000
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	17,478	18,643	19,226	20,391
	Northeast Region	207,110	220,918	227,821	241,629
	North Region	35,880	38,272	39,468	41,860
	Southeast Region	31,236	33,318	34,360	36,442
	South Region	8,296	8,849	9,125	9,678

0454 - Insert digital education into school environments, at all levels and modalities, and encourage the pedagogical use of digital technologies in basic education.					
Specific Objective Indicator		Percentage of schools that declare they have access to the Internet for use in teaching and learning processes			
Indicator Baseline		56.26	Unit of measurement	percentage	
Indicator Goal		2024	2025	2026	2027
		70	80	97	100
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	84.4	89.6	94.8	100
	Northeast Region	66.4	77.6	88.8	100
	North Region	55.6	70.4	85.2	100
	Southeast Region	82.6	88.4	94.2	100
	South Region	88.2	92.1	96.1	100

0456 - Provide access to broadband internet and equipment for pedagogical use in public basic education schools, including rural, indigenous and quilombola schools.					
Specific Objective Indicator		Percentage of schools connected to broadband internet			
Indicator Baseline		70.09	Unit of measurement	percentage	
Indicator Goal		2024	2025	2026	2027
		82.05	88.04	94.02	100
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	90.6	93.8	96.9	100
	Northeast Region	78.6	85.7	92.9	100
	North Region	63.6	75.7	87.9	100
	Southeast Region	93	95.4	97.7	100
	South Region	87.6	91.8	95.9	100

0457 - Provide financial, technical and material assistance to schools in public basic education networks, through supplementary education programs, strengthening the equitable criteria of these programs in order to reduce inequality between educational systems, promoting equity, valuing diversity and considering local and student specificities.					
Specific Objective Indicator	Percentage of municipalities served by at least four of the following FNDE programs: PAR, Pnate, PDDE, PNAE and PNLD				
Indicator Baseline	94.02	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	94.05		95	95.05	96

0458 - Support technically, pedagogically and financially the school physical network of public basic education for construction, renovation, expansion and acquisition of equipment and furniture, ensuring adequate operating conditions, accessibility and socio-environmental sustainability and meeting the demands and specificities of the stages and modalities of basic education, including rural populations, quilombolas, indigenous people, people with disabilities, deaf people, youth and adult education					
Specific Objective Indicator	Percentage of entities supported by PAR for infrastructure in relation to the total number of States				
Indicator Baseline	28.86	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	31		33	35	38

0460 - Offer initial training to those aspiring to a career in teaching, graduate students and teachers and basic education professionals in practice, through graduations and sequential courses offered in person and remotely.					
Specific Objective Indicator	Number of places in programs for the initial training of basic education teachers				
Indicator Baseline	143,845	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	322,938		369,417	400,552	423,031
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	34,901	37,199	38,577	43,202
	Northeast Region	109,990	125,586	132,328	136,373
	North Region	46,971	55,651	60,858	63,983
	Southeast Region	80,705	97,939	108,279	114,484
	South Region	50,371	53,042	60,509	64,990

0461 - Offer teachers and basic education professionals continued training through specializations, master's degrees and doctorates, offered in person and remotely.					
Specific Objective Indicator	Number of places in programs for the continuing training of basic education teachers				
Indicator Baseline	32,155	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	56,962		60,989	63,224	64,856
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	6,000	6,563	6,883	7,103
	Northeast Region	20,304	20,732	20,921	21,143
	North Region	6,574	7,064	7,340	7,535
	Southeast Region	15,624	17,513	18,591	19,327
	South Region	8,460	9,117	9,489	9,748

0462 - Strengthen democratic and participatory management, in intersectoral coordination with education systems, in the elaboration, implementation and monitoring of public policies aimed at guaranteeing basic education and other rights of children, teenagers, young people and adults.						
Specific Objective Indicator		Percentage of active public basic education schools with a functioning School Council				
Indicator Baseline		72.9	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		77.4	80.8	84.2	87.1	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	85.8	90.8	95.8	98	
	Northeast Region	74.5	76.5	78.5	80.5	
	North Region	60	65	70	75	
	Southeast Region	82.6	84.6	86.6	89	
	South Region	84.3	87.3	90.3	93	

0463 - Promote, in conjunction with state and municipal education systems, the appreciation of public education teaching professionals, supporting and encouraging the structuring or review of career and remuneration plans, mainly with regard to compliance with the professional salary floor national level and the guarantee of working hours during the working day.						
Specific Objective Indicator		Percentage relationship between the average gross monthly income of teaching professionals in public basic education networks, with completed higher education, and the average gross monthly income of others				
Indicator Baseline		82.6	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		84.1	85.6	87.1	88.6	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	91.5	93.3	95.1	96.9	
	Northeast Region	99.1	100	100	100	
	North Region	92	94.5	96.8	99.2	
	Southeast Region	76.1	76.8	77.5	78.2	
	South Region	93.6	94.9	96.2	97.5	

0465 - Support the development of state capabilities of federal entities for planning and managing educational policies.						
Specific Objective Indicator		Percentage of federative entities with ten-year education plans approved by the legislative branch of the respective entities				
Indicator Baseline		0	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		20	70	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	20	70	100	100	
	Northeast Region	20	70	100	100	
	North Region	20	70	100	100	
	Southeast Region	20	70	100	100	
	South Region	20	70	100	100	



0466 - Carry out statistical surveys, exams and evaluations for Basic Education, seeking continuous improvement and dissemination of information in order to offer subsidies that contribute to inducing improvements in the education offered.					
Specific Objective Indicator	Percentage of research, exams and evaluations of basic education, according to annual planning				
Indicator Baseline	100	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	100		100	100	100



**PROGRAM: 5112 - Professional and Technological Education that Transforms****Main goal:**

Expand access, permanence and quality training in Professional and Technological Education, considering local social, cultural and productive potential, focused on overcoming inequalities and valuing diversity, from the perspective of equity, inclusion and sustainability, aiming comprehensive training.

**Strategic objectives:**

Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation

**Target population:**

- Young people and adults seeking professional training and qualifications, including those who did not have educational opportunities at their appropriate age.
- Regular high school students;
- Workers.

**Responsible Body:**

Ministry of Education

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	3,703,106	4,009,349	4,130,123	4,255,728
Current expenses	2,825,258	2,938,387	3,055,922	3,178,159
Capital Expenditure	877,848	1,070,962	1,074,201	1,077,569
Global Amounts	3,703,106	4,009,349	4,130,123	4,255,728
	16,098,306			

**Specific Program Goals**

0158 - Consolidate the Federal Network of Professional, Scientific and Technological Education, considering the full service of the units to their communities, taking into account territorial, social, cultural and environmental specificities, sustainability, inclusion and accessibility.						
<b>Specific Objective Indicator</b>		Percentage of total enrollments reached in the Federal Network of Professional, Scientific and Technological Education, based on the defined typologies				
<b>Indicator Baseline</b>		84.3	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		88.3	92.3	96.3	100	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	National	88.3	92.3	96.3	100	
	Midwest Region	90.5	93.7	96.9	100	
	Northeast Region	87.7	91.8	95.9	100	
	North Region	82.3	88.2	94.1	100	
	Southeast Region	90.3	93.5	96.7	100	
	South Region	88.4	92.3	96.2	100	

**0166 - Expand the offer of Professional and Technological Education, taking into account racial and socioeconomic inequalities, as well as social, cultural, territorial and environmental specificities, sustainability, inclusion and accessibility.**

<b>Specific Objective Indicator</b>		Number of enrollments in EPT courses				
<b>Indicator Baseline</b>		3,098,179	<b>Unit of measurement</b>	absolute number	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		4,878,408	5,628,409	6,378,381	7,128,408	

Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	412,688	476,256	539,797	603,392
	Northeast Region	1,134,256	1,310,686	1,487,116	1,663,544
	North Region	418,018	482,842	547,667	612,492
	Southeast Region	2,101,875	2,422,320	2,742,763	3,063,207
	South Region	811,571	936,305	1,061,038	1,185,773

**0184 - Qualify Professional and Technological Education, promoting programs, projects and actions that strengthen attention to society's demands in the provision of teaching, research, extension and innovation, taking into account the social, cultural, territorial and environmental specificities, of sustainability, inclusion and accessibility.**

Specific Objective Indicator	Number of projects and actions supported						
Indicator Baseline	6,125	Unit of measurement	absolute number			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		7,800	9,200	11,600	12,000		

**0189 - Carry out studies and educational research on Professional and Technological Education, seeking continuous improvement and dissemination of information in order to offer subsidies that contribute to inducing improvements in the education offered.**

Specific Objective Indicator	Percentage of products and studies related to Professional and Technological Education, according to annual planning						
Indicator Baseline	0	Unit of measurement	percentage			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		100	100	100	100		

**PROGRAM: 5113 - Higher Education: Quality, Democracy, Equity and Sustainability****Main goal:**

Promote the improvement of the quality of higher education, expanding access, retention and completion in undergraduate and postgraduate studies, focused on overcoming inequalities and valuing diversity, from the perspective of equity, inclusion and sustainability, strengthening, in a participatory way, science, culture, arts, technology and innovation in teaching, research and extension activities and improving evaluation, supervision and regulation for the country's development, in line with the National Education Plan.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;

**Target population:**

- Population capable of entering higher education, especially those aged 18 to 24;
- Higher education students, teachers and researchers;
- Public and private network of Higher Education Institutions.

**Responsible Body:**

Ministry of Education

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>14,069,303</b>	<b>14,570,960</b>	<b>15,119,820</b>	<b>15,576,872</b>
Current expenses	13,142,228	13,571,647	14,114,619	14,679,211
Capital Expenditure	927,075	999,313	1,005,201	897,661
<b>Non-Budgetary Resources</b>	<b>8,937,570</b>	<b>6,926,794</b>	<b>5,772,687</b>	<b>4,887,505</b>
Credit and Other Sources	5,459,518	3,239,957	1,884,308	762,780
Tax Expenses	3,478,052	3,686,837	3,888,379	4,124,725
<b>Global Amounts</b>	<b>23,006,873</b>	<b>21,497,754</b>	<b>20,892,507</b>	<b>20,464,377</b>
	<b>85,861,511</b>			

**Specific Program Goals**

<b>0351 - Promote the consolidation of the physical infrastructure of federal universities, considering accessibility and sustainability.</b>					
Specific Objective Indicator		Number of projects funded			
Indicator Baseline		Unit of measurement	absolute number		Cumulative Goal?
Indicator Goal					No
		2024	2025	2026	2027
		35	56	54	28
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	2	3	3	2
	Northeast Region	9	14	13	6
	North Region	6	9	9	4
	Southeast Region	11	19	18	10
	South Region	7	11	11	6

<b>0352 - Promote student access to graduation, in public and private institutions, seeking equity and valuing diversity</b>	
Specific Objective Indicator	Gross undergraduate enrollment rate

Indicator Baseline		38.5	Unit of measurement	percentage %			Cumulative Goal?	No
Indicator Goal		2024		2025	2026	2027		
		39.5		40.5	41.5	42.6		
Target Regionalization	Region	2024		2025	2026	2027		
	Midwest Region	46.3		47.7	49.1	50.6		
	Northeast Region	30.4		31.5	32.7	33.9		
	North Region	35.7		37.1	38.5	40.1		
	Southeast Region	42.8		43.7	44.6	45.6		
	South Region	47.4		47.9	48.4	49		
Target Breakdown	Degrouping	2024		2025	2026	2027		
	Black Population	31.8		33.4	35.1	36.9		

**0353 - Increase the completion rate of undergraduate students, in public and private institutions, promoting permanence, equity and valuing diversity.**

Specific Objective Indicator		Cumulative graduation rate						
Indicator Baseline		-	Unit of measurement	%			Cumulative Goal?	No
Indicator Goal		2024		2025	2026	2027		
		43.8		45.8	47.8	50		

**0354 - Encourage the increase in vacancies and the creation of new medical courses at Federal Universities, with an emphasis on regions with a greater shortage of professionals, optimizing the training of health professionals at postgraduate level.**

Specific Objective Indicator		Number of medical undergraduate places offered in higher education institutions						
Indicator Baseline		6,986	Unit of measurement	absolute number			Cumulative Goal?	No
Indicator Goal		2024		2025	2026	2027		
		7,858		8,358	8,858	9,358		
Target Regionalization	Region	2024		2025	2026	2027		
	Midwest Region	928		1,103	1,253	1,428		
	Northeast Region	2,389		2,414	2,464	2,489		
	North Region	864		1,039	1,189	1,364		
	Southeast Region	2,357		2,382	2,432	2,457		
	South Region	1,320		1,420	1,520	1,620		

**0355 - Strengthen research and innovation production in Federal University Hospitals managed by Ebserh.**

Specific Objective Indicator		Number of professionals working in Ebserh Network hospitals who are involved in research and technological innovation projects in health						
Indicator Baseline		1,358	Unit of measurement	absolute number			Cumulative Goal?	No
Indicator Goal		2024		2025	2026	2027		
		1,378		1,398	1,419	1,440		
Target Regionalization	Region	2024		2025	2026	2027		
	Midwest Region	201		204	207	210		
	Northeast Region	571		579	588	597		
	North Region	68		69	70	71		
Target Regionalization	Region	2024		2025	2026	2027		
	Southeast Region	290		294	298	303		
	South Region	248		252	256	259		

0356 - Strengthen practice scenarios and the exercise of preceptorship for undergraduate, postgraduate and health residencies.					
Specific Objective Indicator	Number of vacancies offered by the MEC in preceptorship training courses				
Indicator Baseline	0	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	25,000		50,000	75,000	100,000

0357 - Support training at master's level for the improvement and strengthening of science, arts, culture, technology and innovation and their structures, including inductive actions to confront regional inequalities and social vulnerabilities for the sustainable development of the country.					
Specific Objective Indicator	Number of master's degrees per 100 thousand inhabitants				
Indicator Baseline	29.24	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	30.04		30.47	30.91	31.36
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	32.7	33.3	33.9	34.5
	Northeast Region	23.2	23.9	24.5	25.1
	North Region	23.5	25	26.6	28.2
	Southeast Region	30.2	30.1	30.1	30.1
	South Region	44.3	44.9	45.5	46.2

0358 - Support doctoral-level training to improve and strengthen science, arts, culture, technology and innovation and their structures, including inductive actions to fight regional inequalities and social vulnerabilities for the sustainable development of the country.					
Specific Objective Indicator	Number of doctorate holders per 100 thousand inhabitants				
Indicator Baseline	11.32	Unit of measurement	percentage %		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	12.38		12.95	13.56	14.21
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	10.8	11.5	12.2	12.9
	Northeast Region	7.7	8.2	8.8	9.4
	North Region	5.7	6.3	7.1	8
	Southeast Region	14.8	15.1	15.4	15.8
	South Region	18.9	20.1	21.3	22.7

0359 - Promote the strengthening of the internationalization of higher education through the development of actions that promote a global, intercultural and cooperative perspective and that contribute to improving the quality and relevance of teaching, research, extension and innovation developed by higher education institutions (HEIs).					
Specific Objective Indicator	Number of HEIs supported				
Indicator Baseline	0	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	69		153	226	313
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	8	18	23	27
	Northeast Region	20	40	50	58

North Region	11	19	23	27
Southeast Region	19	54	102	168
South Region	11	22	28	33

0360 - Promote the creation and strengthening of innovation ecosystems in Universities, with a view to boosting research, development and entrepreneurship capacity.							
Specific Objective Indicator		Number of projects supported					
Indicator Baseline		0	Unit of measurement	absolute number		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			30	30	30	50	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	4	4	4	7		
	Northeast Region	10	10	10	17		
	North Region	6	6	6	9		
	Southeast Region	7	7	7	11		
	South Region	3	3	3	6		

0361 - Improve the regulation and supervision activities of higher education institutions and courses with a view to promoting the quality of higher education							
Specific Objective Indicator		Number of regulations in force on 12/31/2022 reexamined and revised					
Indicator Baseline		0	Unit of measurement	absolute number		Cumulative Goal? Yes	
Indicator Goal			2024		2025	2026	2027
			15		45	75	81

0362 - Carry out studies, statistical surveys, exams and evaluations for Higher Education, seeking to expand the representation of diversity, the continuous improvement of instruments and the dissemination of information in order to offer subsidies that contribute to inducing improvements in the education offered.							
Specific Objective Indicator	Percentage of completion of studies, statistical surveys, exams and evaluations of higher education, according to annual planning						
Indicator Baseline	-	Unit of measurement	percentage %			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		100	100	100	100		

**PROGRAM: 5115 - Promotion of Access to Justice and Defense of Rights****Main goal:**

Strengthen access to justice and the promotion and defense of people's rights, focused on socially vulnerable groups.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Improve the justice system to expand access and exercise of rights;
- Fight racism and promote racial equality in a structural and transversal way
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

Society, State, Municipalities, Bodies executing public policy on drugs; People with demand associated with the use of alcohol and other drugs; and Market.

**Responsible Body:**

Ministry of Justice and Public Safety

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	225,472	135,601	148,075	154,458
Current expenses	175,365	90,853	99,214	103,492
Capital Expenditure	50,107	44,748	48,861	50,966
<b>Global Amounts</b>	225,472	135,601	148,075	154,458
	663,606			

**Specific Program Goals****0110 - Expand the resolution of consumer protection and defense actions.**

<b>Specific Objective Indicator</b>	Percentage of resolution of demands on the consumidor.gov platform				
<b>Indicator Baseline</b>	77	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		78	79	80	81

**0121 - Disseminate and Promote Strategies for access to rights and prevention of problematic use of alcohol and other drugs with a focus on vulnerable groups of people and territories**

<b>Specific Objective Indicator</b>	Territories Served				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	Quantity		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		50	100	163	200

**0127 - Increase efficiency in the allocation of assets resulting from the commission of crimes with forfeiture to the Federal Government**

<b>Specific Objective Indicator</b>	Value collected from resources collected from public coffers resulting from actions related to asset management				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	millions		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		200,000,000	225,000,000	250,000,000	300,000,000

0238 - Promote a healthy and fair competitive environment					
Specific Objective Indicator	Decision efficiency index				
Indicator Baseline	96	Unit of measurement	percentage %		Cumulative Goal? No
Indicator Goal	2024	2025	2026	2027	
	95	96	97	98	

0242 - Strengthen the regulatory environment for the protection of personal data in Brazil.					
Specific Objective Indicator	Publications of Items Provided for in the ANPD Regulatory Agenda				
Indicator Baseline	0	Unit of measurement	Published Items		Cumulative Goal? Yes
Indicator Goal	2024	2025	2026	2027	
	2	4	6	8	

0310 - Promote the expansion of procedural analysis with legal certainty of requests for International Legal Cooperation					
Specific Objective Indicator	Percentage of fulfillment of active orders processed for the year				
Indicator Baseline	76	Unit of measurement	percentage %		Cumulative Goal? No
Indicator Goal	2024	2025	2026	2027	
	80	82	84	86	

0318 - Expand access to rights for migrants, refugees and stateless people					
Specific Objective Indicator	Percentage of migrants, refugees and stateless persons assisted				
Indicator Baseline	87	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024	2025	2026	2027	
	88	89	90	91	

0338 - Strengthen the protection of children and teenagers against content that is potentially harmful to their mental development (indicative classification)					
Specific Objective Indicator	Percentage of works analyzed in relation to the number of complete processes registered				
Indicator Baseline	100	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024	2025	2026	2027	
	100	100	100	100	

0414 - Expand the services of public defenders with a focus on vulnerable groups, especially women, the black population, the LGBTQIA+ population, indigenous peoples and traditional communities					
Specific Objective Indicator	Public Defenders' offices implemented				
Indicator Baseline	0	Unit of measurement	Quantity		Cumulative Goal? Yes
Indicator Goal	2024	2025	2026	2027	
	20	40	60	80	

0422 - Improve actions to guarantee access to rights for people deprived of their liberty through university extension					
Specific Objective Indicator	Prison establishments served				
Indicator Baseline	0	Unit of measurement	Quantity		Cumulative Goal? No
Indicator Goal	2024	2025	2026	2027	
	6	12	18	24	

**PROGRAM: 5116 - Public Safety with Citizenship****Main goal:**

Strengthen the prevention and confrontation of violence and crime, promoting citizen public security, humanized and integrated among federated entities and in coordination with society, with special attention to the protection of vulnerable social groups.

**Strategic objectives:**

- Expand access to sport and physical activities, focusing on training, development and quality of life.
- Act in defense of sovereignty, national territory and national interests
- Strengthen citizen and integrated public security, articulating prevention and qualified use of law enforcement action.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Society;  
State;  
National and international bodies;  
Federal, state and municipal public safety bodies; Civil society organizations;  
Users of federal highways;  
Persons deprived of liberty;  
People released from the prison system;  
Relatives of people deprived of liberty; Public Safety Professionals;  
PRF, PF and Prison System Servers.

**Responsible Body:**

Ministry of Justice and Public Safety

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>3,858,876</b>	<b>3,557,017</b>	<b>3,701,311</b>	<b>3,806,307</b>
Current expenses	2,196,796	1,849,441	1,975,123	2,056,761
Capital Expenditure	1,662,080	1,707,576	1,726,188	1,749,546
<b>Global Amounts</b>	<b>3,858,876</b>	<b>3,557,017</b>	<b>3,701,311</b>	<b>3,806,307</b>
	<b>14,923,511</b>			

**Specific Program Goals**

<b>0003 - Structure penal policies that enable the social reintegration of people deprived of their liberty, people released from the penitentiary system and those in compliance with alternative measures to incarceration.</b>					
<b>Specific Objective Indicator</b>	Individuals covered in different penal policies: work, education, care for people leaving the prison system, criminal alternatives and electronic monitoring				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	Quantity	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	626,428	658,628	786,183	868,850	

<b>0117 - Strengthen the fight against crime, with a focus on violent crimes, criminal organizations, corruption and money laundering, including operations on the border</b>					
<b>Specific Objective Indicator</b>	Inquiry Solution Index				
<b>Indicator Baseline</b>	82.57	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	83	83.25	83.5	83.75	

<b>0120 - Contribute to reducing deforestation through preventive and repressive police actions to protect the Legal Amazon</b>	
<b>Specific Objective Indicator</b>	Reduction of illegal deforestation in the Brazilian Legal Amazon (ALB)

Indicator Baseline	11,568	Unit of measurement	km²			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		9,280	7,540	5,800	4,060		

0123 - Strengthen the fight against crime, with a focus on cybercrimes.							
Specific Objective Indicator	Cybercrime Authorship Identification Index						
Indicator Baseline	50.75	Unit of measurement	percentage			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		51	51.25	51.5	51.75		

0125 - Strengthen the carrying out of investigations focusing on the demonetization of criminal organizations							
Specific Objective Indicator	Values effectively seized, blocked and/or sequestered, as well as those to be potentially blocked by express court order						
Indicator Baseline	5,773.78	Unit of measurement	million R\$			Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027		
		5,918.12	12,132.16	18,781.17	26,028.6		

0165 - Reduce traffic violence on federal highways							
Specific Objective Indicator	Mortality rate in traffic accidents on federal highways						
Indicator Baseline	0.5232	Unit of measurement	number of accidents with victims per 10,000 vehicles			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		0.39	0.35	0.32	0.29		

0170 - Promote mobility on federal highways							
Specific Objective Indicator	Closure times on federal highways						
Indicator Baseline	59.67	Unit of measurement	hour			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		58.48	57.89	57.32	56.74		

0173 - Intensify the fight against crime on federal highways							
Specific Objective Indicator	Crimes in Progress intercepted by the PRF						
Indicator Baseline	60,595	Unit of measurement	absolute number			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		66,806	70,146	73,653	77,336		

0300 - Strengthen coordination to fight corruption and money laundering							
Specific Objective Indicator	Percentage of bodies and entities that participate in activities promoted by coordination networks to fight corruption and money laundering						
Indicator Baseline	70	Unit of measurement	percentage			Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027		
		70	75	80	85		

0401 - Improve governance and expand the integration of public safety institutions.							
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<b>Specific Objective Indicator</b>	Number of institutions that are part of the Unified Public Safety System - SUSP, which have joined the national public safety systems				
<b>Indicator Baseline</b>	6,490	<b>Unit of measurement</b>	Quantity		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	6,685	6,885	7,091	7,303	

**0402 - Promote citizen security and a culture of peace, with a focus on preventing violence against vulnerable groups of people.**

<b>Specific Objective Indicator</b>	Victimization risk perception index				
<b>Indicator Baseline</b>	33	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	32	30.8	29.5	28	

**0421 - Strengthen professional development and improve the quality of life and biopsychosocial health conditions of public safety professionals.**

<b>Specific Objective Indicator</b>	Number of suicide records among public safety professionals				
<b>Indicator Baseline</b>	124	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	119	114	109	104	

**0445 - Strengthen the performance of public safety institutions in fighting crime.**

<b>Specific Objective Indicator</b>	Intentional Violent Death Rate - MVI				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	21.95	21.73	21.52	21.3	

**PROGRAM: 5117 - Qualification of Pharmaceutical Assistance in the Unified Health System****Main goal:**

Expand the population's access to medicines, strategic inputs and pharmaceutical services, qualifying pharmaceutical assistance, linked to research, innovation and national production, regulation, with quality and appropriate use in the Unified Health System, reducing inequities.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.

**Target population:**

General population using the SUS;  
Health managers and professionals from municipalities, states and the Federal District; Teaching, research and innovation institutions, as well as official public laboratories.

**Responsible Body:**

Ministry of Health

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>27,865,441</b>	<b>29,106,842</b>	<b>30,568,978</b>	<b>32,887,871</b>
Current expenses	27,846,804	29,087,389	30,548,548	32,865,891
Capital Expenditure	18,637	19,453	20,430	21,980
<b>Non-Budgetary Resources</b>	<b>19,107,918</b>	<b>20,254,951</b>	<b>21,362,192</b>	<b>22,660,646</b>
Tax Expenses	19,107,918	20,254,951	21,362,192	22,660,646
<b>Global Amounts</b>	<b>46,973,359</b>	<b>49,361,793</b>	<b>51,931,170</b>	<b>55,548,517</b>
	<b>203,814,839</b>			

**Specific Program Goals**

<b>0152 - Expand the population's access to medicines and strategic supplies from the list of the Farmácia Popular do Brasil Program.</b>					
<b>Specific Objective Indicator</b>	Number of users served by the Farmácia Popular do Brasil Program				
<b>Indicator Baseline</b>	16,996,582	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		22,000,000	23,000,000	24,000,000	25,000,000

<b>0153 - Provide access to medicines and strategic inputs for centralized acquisition within the scope of the Basic, Strategic and Specialized components of SUS Pharmaceutical Assistance.</b>					
<b>Specific Objective Indicator</b>	Number of drugs and strategic inputs acquired within the scope of the basic, strategic and specialized components of SUS Pharmaceutical Assistance under the responsibility of the Ministry of Health.				
<b>Indicator Baseline</b>	207	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		207	207	207	207

0480 - Expand access to pharmaceutical care services within the scope of the SUS.							
Specific Objective Indicator		Number of pharmaceutical care services provided in health care establishments offered to SUS users					
Indicator Baseline		6,720,000	Unit of measurement	unit		Cumulative Goal?	Yes
Indicator Goal			2024	2025	2026	2027	
			9,750,000	19,500,000	29,250,000	39,000,000	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	763,634	1,527,267	2,290,901	3,054,535		
	Northeast Region	2,635,794	5,271,589	7,907,383	10,543,178		
	North Region	864,171	1,728,342	2,592,512	3,456,683		
	Southeast Region	4,096,806	8,193,611	12,290,417	16,387,222		
	South Region	1,389,595	2,779,191	4,168,786	5,558,382		

0481 - Strengthen management and assistance services in states and municipalities qualified in the National Pharmaceutical Assistance Qualification Program as a strategy for qualifying access to medicines and health care.							
Specific Objective Indicator		Number of states, DF and municipalities qualified in the axes of the National Qualification Program for Pharmaceutical Assistance in the SUS					
Indicator Baseline		3,508	Unit of measurement	unit		Cumulative Goal?	Yes
Indicator Goal			2024	2025	2026	2027	
			4,293	4,728	5,163	5,596	
Target Regionalization	Region	2024	2025	2026	2027		
	In Distrito Federal				1		
	In the State of Bahia	405	413	416	418		
	In the State of Paraíba	218	222	223	224		
	In the State of Alagoas	101	102	103	103		
	In the State of Goiás	158	188	219	247		
	In the State of Mato Grosso	100	115	129	142		
	In the State of Mato Grosso do Sul	57	66	73	80		
	In the State of Minas Gerais	644	722	789	854		
	In the State of Pernambuco	178	182	185	186		
	In the State of Rondônia	49	51	53	53		
	In the State of Roraima	14	14	16	16		
	In the State of Santa Catarina	162	201	245	296		
	In the State of São Paulo	361	444	535	646		
	In the State of Sergipe	73	74	75	76		
	In the State of Acre	23	23	23	23		
	In the State of Amapá	15	16	17	17		
	In the State of Amazonas	62	62	63	63		
	In the State of Ceará	180	182	184	185		
	In the State of Espírito Santo	53	61	69	79		
	In the State of Maranhão	209	215	217	218		
	In the State of Pará	139	143	144	145		
	In the State of Paraná	245	294	349	400		
	In the State of Piauí	220	223	225	225		
	In the State of Rio de Janeiro	54	66	80	93		
	In the State of Rio Grande do Sul	280	350	427	498		

Target Regionalization	Region	2024	2025	2026	2027
	In the State of Tocantins	130	134	137	140

0482 - Promote access, innovation and production of quality medicines through the recognition of Brazil as a reference authority for the World Health Organization.					
Specific Objective Indicator	Percentage of compliance with requirements related to Anvisa for recognition of Brazil as a reference authority for the World Health Organization				
Indicator Baseline	73	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	92		95	98	100

PROGRAM: 5118 - Specialized Health Care				
<b>Main goal:</b> Expand the supply and access to Specialized Care actions and services, according to the population's health needs, reducing race/ethnicity, gender, regional and social inequalities, and promoting comprehensive care.				
<b>Strategic objectives:</b> - Expand the population's access to quality public health care by strengthening the Unified Health System.				
<b>Target population:</b> General Population				
<b>Responsible Body:</b> Ministry of Health				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>82,320,941</b>	<b>86,120,849</b>	<b>90,482,123</b>	<b>97,368,178</b>
Current expenses	76,645,241	79,937,437	84,091,720	90,980,377
Capital Expenditure	5,675,700	6,183,412	6,390,403	6,387,801
<b>Non-Budgetary Resources</b>	<b>20,588,012</b>	<b>19,911,765</b>	<b>20,813,306</b>	<b>21,818,037</b>
Credit and Other Sources	1,604,000	0	0	0
Tax Expenses	18,984,012	19,911,765	20,813,306	21,818,037
<b>Global Amounts</b>	<b>102,908,953</b>	<b>106,032,614</b>	<b>111,295,429</b>	<b>119,186,215</b>
	439,423,211			

## Specific Program Goals

0453 - Expand the offer of services for the treatment of highly complex cancer.					
<b>Specific Objective Indicator</b>		Number of specialized procedures performed (surgery, radiotherapy and chemotherapy) to treat cancer			
<b>Indicator Baseline</b>		4,225,078	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		4,559,703	4,753,741	4,971,708	5,220,614
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	262,522	275,822	289,930	304,902
	Northeast Region	1,109,947	1,183,916	1,267,504	1,363,065
	North Region	206,571	239,447	282,331	339,639
	Southeast Region	1,963,123	2,003,780	2,046,580	2,091,648
	South Region	1,017,540	1,050,776	1,085,363	1,121,360

0470 - Reduce waiting lists for elective specialized health care procedures, aiming to promote the expansion of access in a timely manner.					
<b>Specific Objective Indicator</b>		Index of reduction in waiting lists for elective Specialized Health Care procedures			
<b>Indicator Baseline</b>		0	<b>Unit of measurement</b>	numeric index	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		0.6	0.75	0.9	1.05
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Foreign	0.6	0.75	0.9	1.05
	Midwest Region	0.6	0.75	0.9	1.05

Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	0.6	0.75	0.9	1.05
	North Region	0.6	0.75	0.9	1.05
	Southeast Region	0.6	0.75	0.9	1.05

0473 - Expand the offer of Rehabilitation Services for People with Disabilities, within the scope of SUS Specialized Care, focused on reducing regional inequalities and care gaps.					
Specific Objective Indicator	Percentage of health regions offering rehabilitation services financed by the Ministry of Health				
Indicator Baseline	39	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	44		49	55	60

0503 - Expand the supply of Mental Health Services, with improved access and adequate regional coverage.					
Specific Objective Indicator	Number of mental health services funded by the MS [Ministry of Health]				
Indicator Baseline	5,986	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	6,388		6,876	7,361	7,852
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	327	377	427	475
	Northeast Region	1,600	1,713	1,823	1,933
	North Region	340	396	452	509
	Southeast Region	2,682	2,874	3,066	3,268
	South Region	1,439	1,516	1,593	1,667

0509 - Expand the supply of blood, components and blood products for the treatment of patients.					
Specific Objective Indicator	Percentage of patients with severe or moderately severe hemophilia, aged up to 12 years, on a regular prophylaxis or immunotolerance program				
Indicator Baseline	65	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal	2024		2025	2026	2027
	70		75	78	80

**PROGRAM: 5119 - Primary Health Care****Main goal:**

Strengthen primary care, expanding the coverage of the Family Health and Oral Health Strategy, focused on universalizing access, comprehensive care, health promotion, prevention of diseases and injuries, and reduction of racial/ethnic, ethnicity, gender, regional and social inequalities.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

General population

**Responsible Body:**

Ministry of Health

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>42,211,400</b>	<b>44,060,287</b>	<b>46,273,586</b>	<b>49,783,794</b>
Current expenses	40,138,754	41,913,773	44,019,245	47,358,444
Capital Expenditure	2,072,646	2,146,514	2,254,341	2,425,350
<b>Non-Budgetary Resources</b>	<b>39,156,298</b>	<b>41,001,003</b>	<b>42,795,976</b>	<b>44,775,575</b>
Tax Expenses	39,156,298	41,001,003	42,795,976	44,775,575
<b>Global Amounts</b>	<b>81,367,698</b>	<b>85,061,290</b>	<b>89,069,562</b>	<b>94,559,369</b>
	<b>350,057,919</b>			

**Specific Program Goals**

<b>0069 - Expand access and coverage of the Family Health Strategy, prioritizing areas of social vulnerability, including riverside and quilombola communities, with the provision of professionals and interprofessional care</b>					
<b>Specific Objective Indicator</b>	Estimated population coverage of Primary Health Care				
<b>Indicator Baseline</b>	64.56	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	70	77	84	91.02	

<b>0070 - Expand access to comprehensive health care for homeless populations, those deprived of liberty and other vulnerable populations</b>					
<b>Specific Objective Indicator</b>	Estimated population coverage of comprehensive health care for homeless and deprived populations				
<b>Indicator Baseline</b>	40.79	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	53.09	65.4	77.7	90	

<b>0150 - Expand access and supply to dental health services</b>					
<b>Specific Objective Indicator</b>	Estimated population coverage of dental health				
<b>Indicator Baseline</b>	47.5	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	60	70	80	90	



0378 - Expand the infrastructure of Basic Health Units (UBS) with investment in permanent works, equipment and materials, aiming to provide adequate conditions for health work in Primary Care							
Specific Objective Indicator		Number of Basic Health Units (UBS) structured with investment in permanent works, equipment and materials					
Indicator Baseline		0	Unit of measurement	absolute number		Cumulative Goal?	Yes
Indicator Goal			2024	2025	2026	2027	
			7,616	14,642	21,661	27,772	



**PROGRAM: 5120 - Research, Development, Innovation, Production and Assessment of Health Technologies****Main goal:**

Promote scientific and technological development for production, innovation and evaluation in health in order to serve the population in an equitable, sustainable, accessible way, considering territorial socio-biodiversity and contributing to economic and social prosperity and reducing dependence on health inputs.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.

**Target population:**

General population;  
Public managers;  
Teaching and research institutions and linked researchers; Health professionals;  
SUS users at government levels (federal, state, municipal and district).

**Responsible Body:**

Ministry of Health

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>4,079,600</b>	<b>4,073,242</b>	<b>4,228,138</b>	<b>4,528,592</b>
Current expenses	1,848,780	1,929,757	2,026,696	2,180,436
Capital Expenditure	2,230,820	2,143,485	2,201,442	2,348,156
<b>State-Owned Companies Investment Budget</b>	<b>157,132</b>	<b>461,988</b>	<b>173,448</b>	<b>89,991</b>
<b>Non-Budgetary Resources</b>	<b>25,595</b>	<b>27,132</b>	<b>28,615</b>	<b>30,355</b>
Tax Expenses	25,595	27,132	28,615	30,355
<b>Global Amounts</b>	<b>4,262,327</b>	<b>4,562,362</b>	<b>4,430,201</b>	<b>4,648,938</b>
	17,903,828			

**Specific Program Goals**

**0490 - Promote strategic priority research in health, developed in a collaborative and/or multi-center model, based on a national priority agenda, guiding the application of resources based on criteria aligned with the needs of equity, applicability and sustainability in the Unified Health System.**

<b>Specific Objective Indicator</b>	Percentage of priority research promoted			
<b>Indicator Baseline</b>	87	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	88	89	90	90

**0491 - Expand the capacity to synthesize and disseminate evidence, and promote evaluative research to support decision-making in the Unified Health System.**

<b>Specific Objective Indicator</b>	Number of secondary studies offered to support decision-making in the SUS			
<b>Indicator Baseline</b>	150	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	40	80	120	150

0493 - Promote the rational use of SUS resources, by strengthening the Health Economics Centers.						
Specific Objective Indicator		Number of federative entities with a Health Economics Center implemented by region				
Indicator Baseline		0	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		2	5	8	10	
Target Regionalization	Region	2024	2025	2026	2027	
	In Distrito Federal	1			1	
	In the State of Bahia		1		1	
	In the State of Mato Grosso do Sul			1	1	
	In the State of Minas Gerais		1		1	
	In the State of Pernambuco	1			1	
	In the State of Roraima				1	
	In the State of Amazonas			1	1	
	In the State of Ceará				1	
	In the State of Rio de Janeiro			1	1	
	In the State of Rio Grande do Sul		1		1	

0494 - Stimulate the development, innovation and local production of technologies, services and connectivity, through the strengthening of the Health Economic-Industrial Complex (CEIS), in order to promote the reduction of the technological vulnerability of the SUS, the expansion of access health and strengthen national sovereignty						
Specific Objective Indicator		Number of formalized projects and instruments aimed at development, innovation and local production				
Indicator Baseline		0	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		21	42	63	84	

0496 - Generate scientific knowledge, products and services by strengthening research in health and the environment.						
Specific Objective Indicator		Number of health and environmental research projects under development				
Indicator Baseline		2,601	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		2,200	2,200	2,200	2,200	
Target Regionalization	Region	2024	2025	2026	2027	
	In the State of Bahia	150	150	150	150	
	In the State of Minas Gerais	300	300	300	300	
	In the State of Pernambuco	100	100	100	100	
	In the State of Amazonas	50	50	50	50	
	In the State of Paraná	100	100	100	100	
	In the State of Rio de Janeiro	1,500	1,500	1,500	1,500	

**PROGRAM: 5121 - Management, Work, Education and Digital Transformation in Health****Main goal:**

Improve health care, strengthening the strategic management of the SUS, work and health education, and intensify the incorporation of innovation and digital health and combat discrimination and racial/ethnic, gender, regional and social inequalities.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Expand the development of science, technology and innovation to strengthen the National ST&I System, State-research institutes-companies cooperation and international cooperation to overcome technological challenges and expand capacity.
- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability
- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote international cooperation and integrated regional development.
- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Brazilian population, including indigenous peoples and traditional populations in areas of difficult access and in situations of social vulnerability; students, teaching professionals, SUS workers, SUS managers and Health Counselors.

**Responsible Body:**

Ministry of Health

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>16,310,203</b>	<b>17,021,121</b>	<b>17,879,184</b>	<b>19,232,853</b>
Current expenses	16,186,238	16,902,164	17,754,252	19,098,444
Capital Expenditure	123,965	118,957	124,932	134,409
<b>Global Amounts</b>	<b>16,310,203</b>	<b>17,021,121</b>	<b>17,879,184</b>	<b>19,232,853</b>
	<b>70,443,361</b>			

**Specific Program Goals**

<b>0364 - Expand access to health information and digital services for managers, professionals and citizens</b>					
<b>Specific Objective Indicator</b>	Number of digital services made available to the SUS				
<b>Indicator Baseline</b>	30	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	40	50	60	70	

<b>0367 - Expand the offer of services provided through tele-health within the scope of the SUS in the national territory</b>					
<b>Specific Objective Indicator</b>	Number of tele-health visits performed				
<b>Indicator Baseline</b>	1,460,725	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1,900,000	4,200,000	6,900,000	10,000,000	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	In Distrito Federal	1,000	3,000	6,000	11,000
	In the State of Bahia	230,100	530,100	885,000	1,290,000
	In the State of Paraíba	100	1,100	3,000	6,000
	In the State of Alagoas	100	1,100	5,000	8,000

Target Regionalization	Region	2024	2025	2026	2027
	In the State of Goiás	148,000	328,000	558,000	838,000
	In the State of Mato Grosso	98,000	223,000	388,000	583,000
	In the State of Mato Grosso do Sul	33,000	76,000	128,000	198,000
	In the State of Minas Gerais	737,000	1,584,000	2,478,000	3,469,000
	In the State of Pernambuco	17,000	37,000	50,000	75,000
	In the State of Rondônia	100	1,100	3,100	6,100
	In the State of Roraima	12,000	28,000	55,000	79,000
	In the State of Santa Catarina	449,000	997,000	1,637,000	2,317,000
	In the State of São Paulo	1,000	2,000	4,000	7,000
	In the State of Sergipe	100	1,100	5,000	8,000
	In the State of Acre	42,000	92,000	162,000	252,000
	In the State of Amapá	100	1,100	3,100	6,100
	In the State of Amazonas	25,400	55,400	100,400	174,400
	In the State of Ceará	90,000	203,000	350,000	535,000
	In the State of Espírito Santo	1,000	2,000	4,000	7,000
	In the State of Maranhão	100	1,100	3,000	6,000
	In the State of Pará	300	1,300	3,300	6,300
	In the State of Paraná	500	1,500	6,500	16,500
	In the State of Piauí	12,000	24,000	44,000	64,000
	In the State of Rio de Janeiro	1,000	2,000	4,000	7,000
	In the State of Rio Grande do Norte	500	1,500	5,000	8,000
	In the State of Rio Grande do Sul	500	1,500	6,500	16,500
	In the State of Tocantins	100	1,100	3,100	6,100

**0385 - Strengthen Health Education Management in the SUS based on teaching-service-community integration, continuing health education and health residencies and users**

Specific Objective Indicator	Number of workers, managers, students and qualified users				
Indicator Baseline	2,754,799	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal	2024	2025	2026	2027	
	64,000	176,000	238,000	302,000	

**0386 - Expand actions to strengthen health work management**

Specific Objective Indicator	Percentage of actions developed by State				
Indicator Baseline	0	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024	2025	2026	2027	
	8.64	44.82	61.29	99.9	
Target Regionalization	Region	2024	2025	2026	2027
	In Distrito Federal	0.32	1.66	2.27	3.7
	In the State of Bahia	0.32	1.66	2.27	3.7
	In the State of Paraíba	0.32	1.66	2.27	3.7
	In the State of Alagoas	0.32	1.66	2.27	3.7
	In the State of Goiás	0.32	1.66	2.27	3.7
	In the State of Mato Grosso	0.32	1.66	2.27	3.7
	In the State of Mato Grosso do Sul	0.32	1.66	2.27	3.7

Target Regionalization	Region	2024	2025	2026	2027
	In the State of Minas Gerais	0.32	1.66	2.27	3.7
	In the State of Pernambuco	0.32	1.66	2.27	3.7
	In the State of Rondônia	0.32	1.66	2.27	3.7
	In the State of Roraima	0.32	1.66	2.27	3.7
	In the State of Santa Catarina	0.32	1.66	2.27	3.7
	In the State of São Paulo	0.32	1.66	2.27	3.7
	In the State of Sergipe	0.32	1.66	2.27	3.7
	In the State of Acre	0.32	1.66	2.27	3.7
	In the State of Amapá	0.32	1.66	2.27	3.7
	In the State of Amazonas	0.32	1.66	2.27	3.7
	In the State of Ceará	0.32	1.66	2.27	3.7
	In the State of Espírito Santo	0.32	1.66	2.27	3.7
	In the State of Maranhão	0.32	1.66	2.27	3.7
	In the State of Pará	0.32	1.66	2.27	3.7
	In the State of Paraná	0.32	1.66	2.27	3.7
	In the State of Piauí	0.32	1.66	2.27	3.7
	In the State of Rio de Janeiro	0.32	1.66	2.27	3.7
	In the State of Rio Grande do Norte	0.32	1.66	2.27	3.7
	In the State of Rio Grande do Sul	0.32	1.66	2.27	3.7
	In the State of Tocantins	0.32	1.66	2.27	3.7

**0388 - Implement the National Program for Gender, Race and Valuation of Workers in the Unified Health System (SUS) to combat health inequities**

Specific Objective Indicator	Number of strategies and devices implemented				
Indicator Baseline	0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	28	28	42	42	

**0426 - Increase the resolution of the SUS General Ombudsman's Office with an emphasis on strengthening popular participation and public transparency**

Specific Objective Indicator	Percentage of complaints responded to citizens within 30 days of receipt				
Indicator Baseline	47.69	Unit of measurement	percentage	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	60	65	66	70	

**0474 - Strengthen planning, monitoring, evaluation and intersectorality, reaffirming social control as a supervisory and deliberative body in the SUS**

Specific Objective Indicator	Number of federated entities with a Management Report sent for consideration by the Health Council				
Indicator Baseline	3,706	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	4,476	4,756	5,176	5,595	
Target Regionalization	Region	2024	2025	2026	2027
	In Distrito Federal	1	1	1	1
	In the State of Bahia	258	281	358	418
	In the State of Paraíba	208	220	224	224

Target Regionalization	Region	2024	2025	2026	2027
	In the State of Alagoas	75	82	96	103
	In the State of Goiás	217	234	241	247
	In the State of Mato Grosso	116	127	138	142
	In the State of Mato Grosso do Sul	62	69	75	80
	In the State of Minas Gerais	690	735	780	854
	In the State of Pernambuco	162	174	183	185
	In the State of Rondônia	30	36	42	53
	In the State of Roraima	16	16	16	16
	In the State of Santa Catarina	259	277	286	296
	In the State of São Paulo	528	561	605	646
	In the State of Sergipe	56	62	70	76
	In the State of Acre	7	11	17	23
	In the State of Amapá	10	12	15	17
	In the State of Amazonas	49	54	60	63
	In the State of Ceará	95	102	134	185
	In the State of Espírito Santo	79	79	79	79
	In the State of Maranhão	131	143	170	218
	In the State of Pará	73	82	126	145
	In the State of Paraná	385	400	400	400
	In the State of Piauí	145	156	186	225
	In the State of Rio de Janeiro	78	83	89	93
	In the State of Rio Grande do Norte	113	121	147	168
	In the State of Rio Grande do Sul	498	498	498	498
	In the State of Tocantins	135	140	140	140

#### 0475 - Implement network and distance learning training offers as a contribution to reducing regional and social inequalities in health

Specific Objective Indicator	Number of students completing training actions to reduce regional and social inequalities in health				
Indicator Baseline	0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024		2025	2026	2027
	11,630		15,562	19,680	23,000

PROGRAM: 5122 - Indigenous Peoples' Health				
<b>Main goal:</b> Promote and qualify the provision of health and environmental sanitation actions and services, considering the different ethnic-cultural contexts of the indigenous population, in articulation and strengthening of traditional knowledge and practices				
<b>Strategic objectives:</b> Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge				
<b>Target population:</b> Indigenous population.				
<b>Responsible Body:</b> Ministry of Health				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	2,638,800	2,754,381	2,892,742	3,112,179
Current expenses	2,468,800	2,576,935	2,706,383	2,911,683
Capital Expenditure	170,000	177,446	186,359	200,496
<b>Global Amounts</b>	2,638,800	2,754,381	2,892,742	3,112,179
	11,398,102			

## Specific Program Goals

0186 - Reduce indigenous child mortality from preventable causes						
Specific Objective Indicator		Infant mortality rate from preventable causes				
Indicator Baseline	19.01	Unit of measurement	rate	Cumulative Goal?		No
Indicator Goal		2024	2025	2026	2027	
		17.58	16.15	14.25	13.03	
Target Regionalization	Region	2024	2025	2026	2027	
	Special Indigenous Health District - Alagoas and Sergipe	7.52	6.91	6.3	5.69	
	Special Indigenous Health District - Altamira	14.02	12.88	11.74	10.61	
	Special Indigenous Health District - Upper Juruá River	22.12	20.33	18.53	16.74	
	Special Indigenous Health District - Upper Rio Negro	21.17	19.46	17.74	16.02	
	Special Indigenous Health District - Upper Purus River	53.62	49.28	44.93	40.58	
	Special Indigenous Health District - Upper Rio Solimões	13.03	11.98	10.92	9.86	
	Special Indigenous Health District - Amapá and Northern Pará	22.09	20.3	18.51	16.72	
	Special Indigenous Health District - Araguaia	21.85	20.08	18.31	16.54	
	Special Indigenous Health District - Bahia	3.34	3.34	3.34	3.34	
	Special Indigenous Health District - Ceará	2.3	2.3	2.3	2.3	
	Special Indigenous Health District - Cuiabá	19.01	17.47	15.92	14.38	

Target Regionalization	Region	2024	2025	2026	2027
	Special Indigenous Health District - Guamá-Tocantins	13.07	12.59	11.48	10.37
	Special Indigenous Health District - Southern Interior	15.33	14.09	12.85	11.06
	Special Indigenous Health District - Kaiapo do Mato Grosso	17.34	15.94	14.53	13.13
	Special Indigenous Health District - Kaiapo do Pará	13.6	12.5	11.04	10.29
	Special Indigenous Health District - Eastern Roraima	11.27	10.36	9.45	8.53
	Special Indigenous Health District - South coast	5.02	5.02	5.02	5.02
	Special Indigenous Health District - Manaus	1.55	1.55	1.55	1.55
	Special Indigenous Health District - Maranhão	5.5	5.05	5.05	5.05
	Special Indigenous Health District - Mato Grosso do Sul	9.4	8.64	7.88	7.11
	Special Indigenous Health District - Middle Purus River	9.84	9.04	8.24	7.45
	Special Indigenous Health District - Middle Solimões River and Tributaries	31.36	28.81	26.27	23.73
	Special Indigenous Health District - Minas Gerais and Espírito Santo	22.51	20.69	18.86	17.04
	Special Indigenous Health District - Parintins	3.72	3.72	3.72	3.72
	Special Indigenous Health District - Pernambuco	5.16	5.16	5.16	5.16
	Special Indigenous Health District - Porto Velho	15.11	13.89	12.66	11.44
	Special Indigenous Health District - Potiguara	5.11	5.11	5.11	5.11
	Special Indigenous Health District - Tapajós River	19.76	18.16	16.56	14.96
	Special Indigenous Health District - Tocantins	10.11	9.29	8.47	7.65
	Special Indigenous Health District - Javari Valley	47.19	43.37	39.54	35.71
	Special Indigenous Health District - Vilhena	9.89	9.09	8.29	7.49
	Special Indigenous Health District - Xavante	44	40.43	36.87	33.3
	Special Indigenous Health District - Xingu	10.55	9.7	8.84	7.98
	Special Indigenous Health District - Yanomami	65.47	60.16	54.85	49.54

#### 0249 - Guarantee access to water for human consumption in indigenous villages.

Specific Objective Indicator	Number of villages benefiting from drinking water supply infrastructure works				
Indicator Baseline	96	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	60	130	205	286	

PROGRAM: 5123 - Health and Environmental Surveillance				
<b>Main goal:</b> Reduce and control illnesses and injuries capable of prevention and control, with a focus on at overcoming inequalities in access, regional, social, race / ethnicity and gender.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.</li> <li>- Expand the population's access to quality public health care by strengthening the Unified Health System.</li> </ul>				
<b>Target population:</b> General Population				
<b>Responsible Body:</b> Ministry of Health				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	13,440,909	14,031,442	14,738,976	15,857,628
Current expenses	13,265,696	13,846,787	14,544,928	15,648,834
Capital Expenditure	175,213	184,655	194,048	208,794
Global Amounts	13,440,909	14,031,442	14,738,976	15,857,628
	58,068,955			

## Specific Program Goals

0028 - Reduce the number of autochthonous cases of malaria in the Amazon region.						
<b>Specific Objective Indicator</b>		Absolute number of autochthonous cases of malaria in the Amazon region				
<b>Indicator Baseline</b>		129,000	<b>Unit of measurement</b>	absolute number	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		93,600	76,200	58,700	41,200	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Acre	4,474	3,639	2,805	1,969	
	Amapá	2,042	1,661	1,280	898	
	Amazonas	40,568	32,998	25,427	17,859	
	Maranhão	58	48	37	26	
	Mato Grosso	1,180	959	740	519	
	Pará	17,308	14,079	10,849	7,620	
	Rondônia	9,121	7,420	5,717	4,016	
	Roraima	18,784	15,278	11,773	8,268	
	Tocantins	0	0	0	0	

0067 - Provide accurate and timely information on vital statistics and morbidity of the population through health surveillance information systems.						
<b>Specific Objective Indicator</b>		Percentage of municipalities using electronic declarations of live births or deaths				
<b>Indicator Baseline</b>		0	<b>Unit of measurement</b>	%	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		5	25	50	75	

0472 - Expand the diagnostic capacity of laboratories belonging to the National Network of Public Health Laboratories (RNLSP)						
<b>Specific Objective Indicator</b>		Number of exams carried out by RNLSP				
<b>Indicator Baseline</b>	7,415,224	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		11,122,837	16,684,255	25,026,382	37,539,574	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	726,640	1,089,959	1,634,939	2,452,409	
	Northeast Region	4,102,195	6,153,292	9,229,938	13,844,907	
	North Region	1,376,490	2,064,735	3,097,102	4,645,653	
	Southeast Region	3,221,520	4,832,280	7,248,420	10,872,630	
	South Region	1,695,993	2,543,989	3,815,984	5,723,975	

0483 - Reduce the incidence rate of arboviruses (dengue, chikungunya, Zika and yellow fever) in Brazil						
<b>Specific Objective Indicator</b>		Average incidence rate of arboviruses in the last 5 years				
<b>Indicator Baseline</b>	622.4	<b>Unit of measurement</b>	1/100,000 inhabitants		<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		606.8	591.3	575.7	560	

0484 - Reduce the incidence of HIV/AIDS, TB, Viral Hepatitis, syphilis and other STIs, socially determined diseases, by encouraging prevention measures and appropriate treatment						
<b>Specific Objective Indicator</b>		Composite index of HIV/AIDS, TB, HCV, HBV and congenital syphilis				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	numeric index		<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		1	2	3	4	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	1	2	3	4	
	Northeast Region	1	2	3	4	
	North Region	1	2	3	4	
	Southeast Region	1	2	3	4	
	South Region	1	2	3	4	

0485 - Expand vaccination coverage for the population, especially the children's calendar						
<b>Specific Objective Indicator</b>		Percentage of municipalities with adequate coverage (95%) of vaccines: penta (DTP/HepB/Hib) - PENTA; injectable polio - VIP; and pneumo 10 - VPC10, measles, mumps, rubella - SCR, in children up to 1 year of age				
<b>Indicator Baseline</b>	29	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		35	40	45	50	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	35	40	45	50	
	Northeast Region	35	40	45	50	
	North Region	35	40	45	50	
	Southeast Region	35	40	45	50	
	South Region	35	40	45	50	

0486 - Provide immunobiologicals under the responsibility of the Ministry of Health, according to estimated demand.					
Specific Objective Indicator	Percentage of immunobiologicals distributed to states according to estimated demand				
Indicator Baseline	93.6	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	100		100	100	100

0487 - Expand surveillance of environments and populations exposed to pesticides within the scope of environmental health and worker health surveillance					
Specific Objective Indicator	Percentage of priority municipalities with Health Surveillance of Populations Exposed to Pesticides (VSPEA) implemented				
Indicator Baseline	27	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	40		60	80	100
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	40	60	80	100
	Northeast Region	40	60	80	100
	North Region	40	60	80	100
	Southeast Region	40	60	80	100
	South Region	40	60	80	100

0488 - Expand networks for preparedness, surveillance and response to public health emergencies by regions and macro-regions.					
Specific Objective Indicator	Percentage of health regions with the presence of CIEVS, RENAHEH, VIGIDESASTRES services and professionals trained in Fundamental EPISUS				
Indicator Baseline	0	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	50		60	70	80

0489 - Produce knowledge about environmental determinants of health (climate change, pollution and biodiversity) through the Synthesis Center, to strengthen SUS innovation and improve the quality of life of the Brazilian population.					
Specific Objective Indicator	Percentage of execution of planned knowledge production actions				
Indicator Baseline	0	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	20		40	70	100

PROGRAM: 5125 - Right to Culture				
<b>Main goal:</b> Consolidate culture as one of the strategic axes of social and sustainable development, through access, production and enjoyment of culture, technical development, guarantee of copyright, the right to art, culture, memory and traditions; the promotion and strengthening of production and creative chains; the preservation and dissemination of memory and Cultural Heritage, with respect for human rights and Brazilian cultural, ethnic and regional diversity.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression</li> <li>- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.</li> </ul>				
<b>Target population:</b> Artists and artistic groups; indigenous peoples and communities; quilombola communities; traditional peoples and communities of African origin; gypsy peoples and communities; rural population; immigrant communities and descendants; refugees; masters, practitioners, players and popular cultural groups, urban and rural; students from public educational institutions (schools, universities, institutes, etc.); women; people with disabilities and/or reduced mobility; people deprived of liberty; homeless people; people in situations of psychological distress; people or groups who are victims of violence; LGBTQIAPN+ population; homeless population; population affected by dams; settled agrarian reform groups; population of border regions; among others.				
<b>Responsible Body:</b> Ministry of Culture				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>1,713,796</b>	<b>1,847,269</b>	<b>1,844,939</b>	<b>1,633,920</b>
Current expenses	462,054	540,274	586,830	608,031
Capital Expenditure	1,251,742	1,306,995	1,258,109	1,025,889
<b>Non-Budgetary Resources</b>	<b>4,501,181</b>	<b>4,665,532</b>	<b>4,916,339</b>	<b>5,208,602</b>
Credit and Other Sources	31,581	33,160	34,819	36,559
Tax Expenses	4,469,600	4,632,372	4,881,520	5,172,043
<b>Global Amounts</b>	<b>6,214,977</b>	<b>6,512,801</b>	<b>6,761,278</b>	<b>6,842,522</b>
	<b>26,331,578</b>			

## Specific Program Goals

0177 - Expand the population's reading practice and creative repertoire					
Specific Objective Indicator		Supported projects			
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027
		550	550	550	550
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	45	45	45	45
	Northeast Region	147	147	147	147
	North Region	47	47	47	47
	Southeast Region	230	230	230	230
	South Region	81	81	81	81

0508 - Strengthen the means of production, enjoyment and consumption of creative economy production chains and networks						
Specific Objective Indicator		Supported Projects				
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		3,040	3,040	3,040	3,040	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	246	246	246	246	
	Northeast Region	818	818	818	818	
	North Region	258	258	258	258	
	Southeast Region	1,271	1,271	1,271	1,271	
	South Region	447	447	447	447	

0511 - Preserve and disseminate the diversity of Brazilian cultural memories and heritage						
Specific Objective Indicator		Number of visitors to museums and protected heritage				
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		600,000	600,000	600,000	600,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	48,600	48,600	48,600	48,600	
	Northeast Region	161,400	161,400	161,400	161,400	
	North Region	51,000	51,000	51,000	51,000	
	Southeast Region	250,800	250,800	250,800	250,800	
	South Region	88,200	88,200	88,200	88,200	

0512 - Promote and preserve cultural diversity, artistic and cultural expressions and knowledge, the democratization of cultural goods and services, with accessibility and attention to geographical areas.						
Specific Objective Indicator		Supported Projects				
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		6,881	6,881	6,881	6,881	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	557	557	557	557	
	Northeast Region	1,851	1,851	1,851	1,851	
	North Region	585	585	585	585	
	Southeast Region	2,876	2,876	2,876	2,876	
	South Region	1,012	1,012	1,012	1,012	

0521 - Promote training, enjoyment, artistic and cultural production, research, memory and innovation in formal and informal educational and cultural environments, with attention to the premises of decentralization, territorialization and diversity of gender and race.						
Specific Objective Indicator		Supported Projects				
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		478	478	478	478	



Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	39	39	39	39
	Northeast Region	129	129	129	129
	North Region	40	40	40	40
	Southeast Region	200	200	200	200
	South Region	70	70	70	70



PROGRAM: 5126 - Sport for Life				
<b>Main goal:</b> Promote the population's access to sport and physical activity throughout life, through the national sport system, in appropriate and accessible spaces, which cover the leisure, educational, amateur and high-performance dimensions, ensuring diversity and social inclusion and quality of life, in line with the values of sport.				
<b>Strategic objectives:</b> Expand access to sport and physical activities, focusing on training, development and quality of life				
<b>Target population:</b> Children, young people, adults, elderly people (with initiatives to reduce inequalities based on gender, ethnicity, race, disability)				
<b>Responsible Body:</b> Ministry of Sport				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	323,395	293,691	305,438	317,656
Current expenses	252,750	220,220	229,029	238,190
Capital Expenditure	70,645	73,471	76,409	79,466
<b>Non-Budgetary Resources</b>	3,926,997	4,143,897	4,353,822	4,595,324
Tax Expenses	3,926,997	4,143,897	4,353,822	4,595,324
<b>Global Amounts</b>	4,250,392	4,437,588	4,659,260	4,912,980
	18,260,220			

## Specific Program Goals

0404 - Enable the delivery of sports and special sports infrastructure						
<b>Specific Objective Indicator</b>		Number of sports infrastructure works rendered feasible				
<b>Indicator Baseline</b>		17,622	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		570	1,097	1,624	2,151	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	42	78	114	150	
	Northeast Region	156	298	440	582	
	North Region	55	99	143	187	
	Southeast Region	166	325	484	643	
	South Region	151	297	443	589	

0410 - Expand access to educational, amateur and leisure sports for all ages, and including people with disabilities covering different territories to fight structural and regional inequalities						
<b>Specific Objective Indicator</b>		Number of people benefiting from MESP social programs aimed at leisure sports activities/actions of partnerships				
<b>Indicator Baseline</b>		527,500	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		553,875	581,568	610,647	673,238	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	83,081	87,235	91,597	100,986	
	Northeast Region	110,775	116,314	122,129	134,648	

Target Regionalization	Region	2024	2025	2026	2027
	North Region	110,775	116,314	122,129	134,648
	Southeast Region	166,163	17,447	183,194	20,197
	South Region	83,081	87,235	91,597	100,986

0431 - Expand access and professionalization of women's football						
Specific Objective Indicator		Number of women initiated or professionalized in women's football				
Indicator Baseline		-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		60,000	60,000	60,000	60,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	12,000	12,000	12,000	12,000	
	Northeast Region	12,000	12,000	12,000	12,000	
	North Region	12,000	12,000	12,000	12,000	
	Southeast Region	12,000	12,000	12,000	12,000	
	South Region	12,000	12,000	12,000	12,000	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Women	60,000	60,000	60,000	60,000	

0434 - Promote the practice of men's and women's football in all regions of Brazil						
Specific Objective Indicator		Number of football players in practice centers				
Indicator Baseline		0	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		45,000	45,000	45,000	45,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	9,000	9,000	9,000	9,000	
	Northeast Region	9,000	9,000	9,000	9,000	
	North Region	9,000	9,000	9,000	9,000	
	Southeast Region	9,000	9,000	9,000	9,000	
	South Region	9,000	9,000	9,000	9,000	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Men	22,500	22,500	22,500	22,500	
	Women	22,500	22,500	22,500	22,500	

0437 - Fighting doping in sport						
Specific Objective Indicator		Number of people assisted in anti-doping tests and educational activities to raise awareness of integrity in sport				
Indicator Baseline		18,000	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		21,450	22,600	23,750	25,000	

0447 - Fight abuse, racism and other forms of prejudice and violence, and manipulation of results or other forms of corruption or violation of rights, strengthening integrity in the sporting environment					
Specific Objective Indicator	Number of actions aimed at the integrity and protection of the sporting environment				
Indicator Baseline	0	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	12		20	32	48

0455 - Expand and strengthen special sports programs and inclusion policies in physical sports and leisure activities for people with disabilities					
Specific Objective Indicator	Number of Programs and Policies to support the inclusion of people with disabilities in physical, sporting and leisure activities				
Indicator Baseline	0	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	40		40	40	60
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	8	8	8	10
	Northeast Region	10	10	10	15
	North Region	10	10	10	15
	Southeast Region	4	4	4	10
	South Region	8	8	8	10
Target Breakdown	Degrouping	2024	2025	2026	2027
	Persons with Disabilities	4,000	4,000	4,000	8,000

0459 - Promote excellent sport, from specialization to career transition, to project the country as a global sporting power					
Specific Objective Indicator	Number of athletes benefiting from final programs, in the dimension of sporting excellence				
Indicator Baseline	0	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	14,472		15,679	17,007	18,467
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	1,157	1,411	1,701	2,031
	Northeast Region	1,736	2,038	2,381	2,770
	North Region	437	627	850	1,108
	Southeast Region	7,959	8,310	8,674	8,788
	South Region	3,183	3,293	3,401	3,770
Target Breakdown	Degrouping	2024	2025	2026	2027
	Men	7,236	7,839	8,505	9,102
	Women	7,236	7,839	8,505	9,102

**PROGRAM: 5127 - Socioeconomic Inclusion of the Single Registry Public****Main goal:**

Socioeconomic Inclusion for the public of the Single Registry, aged between 16 and 65 years old, operating in the areas of labor intermediation, professional qualification and entrepreneurship.

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability

**Target population:**

People registered in the single register aged 16 to 65, who are looking for qualifications, employment or starting a business.

**Responsible Body:**

Ministry of Development and Social Assistance, Family and Fight Against Hunger

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>6,844</b>	<b>7,173</b>	<b>7,832</b>	<b>8,169</b>
Current expenses	5,984	6,272	6,848	7,143
Capital Expenditure	860	901	984	1,026
<b>Non-Budgetary Resources</b>	<b>57,527</b>	<b>58,053</b>	<b>58,606</b>	<b>59,186</b>
Credit and Other Sources	57,527	58,053	58,606	59,186
<b>Global Amounts</b>	<b>64,371</b>	<b>65,226</b>	<b>66,438</b>	<b>67,355</b>
	<b>263,390</b>			

**Specific Program Goals****0381 - Promote the employability of people registered in the Single Registry aged 16 to 65**

<b>Specific Objective Indicator</b>	Number of people in the population between 16 and 65 years old registered in the Single Registry, enrolled in qualification courses or referred to job vacancies				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	People Served	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	10,000	10,000	10,000	10,000	

**0392 - Promote Entrepreneurship of people registered in the Single Registry aged 16 to 65**

<b>Specific Objective Indicator</b>	Number of people, between 16 and 65 years old, registered in the Single Registry, sent to entrepreneurial training courses or carrying out microcredit operations				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	201,500	301,500	401,500	601,500	

**PROGRAM: 5128 - Bolsa Família: Social Protection by through Income Transfer and Public Policy Articulation****Main goal:**

Reduce poverty through income transfer and strengthening access to education, health and social assistance services.

**Strategic objectives:**

- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Reduce regional inequalities with greater equality of opportunities

**Target population:**

Families in poverty throughout Brazil.

**Responsible Body:**

Ministry of Development and Social Assistance, Family and Fight Against Hunger

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	169,513,514	171,802,641	171,806,105	171,807,877
Current expenses	169,513,514	171,802,641	171,806,105	171,807,877
Global Amounts	169,513,514	171,802,641	171,806,105	171,807,877
	684,930,137			

**Specific Program Goals****0244 - Contribute to reducing poverty for families in vulnerable situations through direct income transfer.**

<b>Specific Objective Indicator</b>	Percentage of assistance from families with a PBF profile (ratio between the number of families benefiting from the PBF and the estimate of families with a PBF permanence profile, calculated based on the PNADC)				
<b>Indicator Baseline</b>	102.2	<b>Unit of measurement</b>	percentage %	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	100	100	100	100	

**0257 - Contribute to expanding access to education and retention in school for children and teenagers aged 4 to 17 who benefit from the Bolsa Família Program - PBF**

<b>Specific Objective Indicator</b>	Educational monitoring rate for children and teenagers aged 4 to 17 who benefit from the PBF				
<b>Indicator Baseline</b>	70.01	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	70	72.5	75	80	

**0261 - Contribute to expanding access to health for children aged 0 to 7 years and women beneficiaries of the Bolsa Família Program - PBF**

<b>Specific Objective Indicator</b>	Rate of health monitoring of children aged 0 to 7 years and women benefiting from the PBF				
<b>Indicator Baseline</b>	78.79	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	79	80	81	82	



0296 - Increase the number of Brazilian municipalities receiving resources from the PBF Decentralized Management Index (IGDM-PBF)					
Specific Objective Indicator	Percentage of municipalities that receive resources from IGDM-PBF				
Indicator Baseline	93.41	Unit of measurement			Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	94		95	95.5	96



**PROGRAM: 5129 - Inclusion of Families in Vulnerable Situations in the Single Registry and Production of Information and Knowledge for social policies**

**Main goal:**

Identify and include families in situations of social vulnerability in the Single Registry and produce information and knowledge to promote access to social policies and their improvement.

**Strategic objectives:**

Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability

**Target population:**

Low-income population, characterized by families with a monthly income of up to half a minimum wage per capita, for inclusion and updating in the Single Registry, and, with regard to the evaluation and management of information related to social policies, society in general, highlighting researchers, research institutions, control bodies, interested citizens.

**Responsible Body:**

Ministry of Development and Social Assistance, Family and Fight Against Hunger

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	112,310	117,701	128,521	134,057
Current expenses	112,310	117,701	128,521	134,057
Global Amounts	112,310	117,701	128,521	134,057
	492,589			

**Specific Program Goals**

**0002 - Provide public policies with updated data and information on low-income families residing in Brazil**

Specific Objective Indicator		Percentage of low-income families in the Single Registry with updated information (Registration Update Rate)				
Indicator Baseline	83	Unit of measurement	percentage	Cumulative Goal?		Yes
Indicator Goal		2024	2025	2026	2027	
		84	84.5	85	86	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	84	84.5	85	86	
	Northeast Region	85.45	85.6	85.75	86	
	North Region	85	85.3	85.6	86	
	Southeast Region	81	83	85	86	
	South Region	81	83	85	86	

**0231 - Produce studies, data, informational tools, among others, to improve development and social assistance policies and their impacts on Brazilian society**

Specific Objective Indicator		Proportion of MDS programs that are in Strategic Planning with documentation on Wiki-ID				
Indicator Baseline	42	Unit of measurement	percentage	Cumulative Goal?		Yes
Indicator Goal		2024	2025	2026	2027	
		60	70	80	90	

PROGRAM: 5131 - Social Protection by the Unified Social Assistance System (SUAS)				
<b>Main goal:</b> Strengthen and expand access to social assistance services and benefits for families and people in situations of vulnerability, personal and social risks and rights violations, contributing to the reduction of inequalities and socioeconomic inclusion.				
<b>Strategic objectives:</b> Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability				
<b>Target population:</b> Families and individuals in vulnerable situations, personal and social risks and rights violations.				
<b>Responsible Body:</b> Ministry of Development and Social Assistance, Family and Fight Against Hunger				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	103,234,903	113,857,384	122,321,123	134,472,191
Current expenses	103,234,828	113,857,306	122,321,038	134,472,102
Capital Expenditure	75	78	85	89
<b>Non-Budgetary Resources</b>	11,719,535	12,373,184	13,005,563	13,734,792
Tax Expenses	11,719,535	12,373,184	13,005,563	13,734,792
<b>Global Amounts</b>	114,954,438	126,230,568	135,326,686	148,206,983
	524,718,675			

## Specific Program Goals

0253 - Maintain, qualify and expand Basic Social Protection services and programs offered to families and people in situations of social vulnerability.						
<b>Specific Objective Indicator</b>		Percentage of families with income of up to ½ minimum wage registered in the Single Registry, covered by CRAS units				
<b>Indicator Baseline</b>		68.2	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		69	70	71	72	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	75.5	76	76.5	77	
	Northeast Region	64	65	66	67	
	North Region	55	56	57	58	
	Southeast Region	71.5	72	72.5	73	
	South Region	94.2	94.3	94.4	94.5	

0276 - Maintain, qualify and expand Special Social Protection services and programs offered to families and people in situations of social risk, violence and violation of rights						
<b>Specific Objective Indicator</b>		Percentage of municipalities with the presence of Special Social Protection (PSE) services and units of Medium or High Complexity				
<b>Indicator Baseline</b>		65.51	<b>Unit of measurement</b>	percentage	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
		68	70	72	75	
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Midwest Region	67	69	71	75	
	Northeast Region	64	68	71	76	

Target Regionalization	Region	2024	2025	2026	2027
	North Region	74	78	82	88
	Southeast Region	73	74	75	76
	South Region	65	66	67	68

0309 - Promote the protection and integral development of children in early childhood, considering their family and their life context					
Specific Objective Indicator		Percentage of municipalities adhering to the Early Childhood Program at SUAS/Criança Feliz, in relation to the number of municipalities eligible for the Program			
Indicator Baseline		68	Unit of measurement	percentage	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		70	72	73	75
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	61	63	66	68
	Northeast Region	95	95	96	96
	North Region	92	92	93	93
	Southeast Region	51	54	57	60
	South Region	28	32	36	40

0322 - Improve BPC management to reduce the time it takes to grant benefits, speeding up access for applicants					
Specific Objective Indicator		Average Concession Time (TMC) for BPC (PcD and Elderly)			
Indicator Baseline		164	Unit of measurement	days	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		133	101	70	70
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	158	114	70	70
	Northeast Region	153	111	70	70
	North Region	131	100	70	70
	Southeast Region	113	91	70	70
	South Region	113	91	70	70

0341 - Strengthen and qualify the management of the Unified Social Assistance System (SUAS) and the democratic mechanisms of participation and social control					
Specific Objective Indicator		Percentage of municipalities with registration and monitoring systems fulfilling the requirements of Article 30 of LOAS (Council, Fund and Social Assistance Plan)			
Indicator Baseline		-	Unit of measurement	%	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		50	75	85	95
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	50	75	85	95
	Northeast Region	52	78	89	97
	North Region	51	75	86	95
	Southeast Region	48	73	83	93
	South Region	48	73	83	93

**PROGRAM: 5133 - Food and Nutritional Security and Fighting Hunger****Main goal:**

Promote the production, supply, access and consumption of adequate and healthy water and food, based on sustainable, healthy and resilient food systems, prioritizing vulnerable population groups and strengthening the Food and Nutritional Security System

**Strategic objectives:**

- Expand water security to guarantee multiple uses of water, prioritizing efficiency and rational use
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.

**Target population:**

Brazilian population, prioritizing vulnerable population groups and in situations of severe food insecurity, such as indigenous peoples, quilombolas and traditional communities, people living on the streets, people in situations of water insecurity, among others.

**Responsible Body:**

Ministry of Development and Social Assistance, Family and Fight Against Hunger

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>4,926,909</b>	<b>5,036,941</b>	<b>5,492,588</b>	<b>5,735,272</b>
Current expenses	4,550,906	5,002,777	5,455,283	5,696,360
Capital Expenditure	376,003	34,164	37,305	38,912
<b>Non-Budgetary Resources</b>	<b>39,183,289</b>	<b>41,535,432</b>	<b>43,805,974</b>	<b>46,468,625</b>
Tax Expenses	39,183,289	41,535,432	43,805,974	46,468,625
<b>Global Amounts</b>	<b>44,110,198</b>	<b>46,572,373</b>	<b>49,298,562</b>	<b>52,203,897</b>
	<b>192,185,030</b>			

**Specific Program Goals**

<b>0368 - Act to promote food and nutritional sovereignty and security and the Human Right to Adequate Food - DHAA at an international level with social participation</b>					
<b>Specific Objective Indicator</b>	Signed agreements (bilateral or regional), presentation or co-sponsorship of action plans, resolutions, declarations, draft decisions and other instruments in multilateral forums and projects				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1	1	1	1	

<b>0370 - Expand access to water for consumption and production for rural families in the Single Registry, through the implementation of social water storage technologies.</b>					
<b>Specific Objective Indicator</b>	Number of rural families in the Single Registry without access to water				
<b>Indicator Baseline</b>	993,000	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	945,000	890,000	832,000	774,000	

0372 - Support the productive inclusion of rural families in the Single Registry through the development of a productive project with technical assistance and the transfer of a non-refundable resource.					
Specific Objective Indicator	Percentage of rural families in the Single Registry served with productive inclusion actions, especially the Rural Productive Activities Promotion Program				
Indicator Baseline	5.2	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	5.47	6	6.7	7.5	

0374 - Acquire food from family farming, expanding the participation, with gender equality, of the priority groups defined in the PAA legislation, as suppliers of food that supply Food and Nutritional Security actions and equipment					
Specific Objective Indicator	Percentage of family farmers from priority groups included in the PAA				
Indicator Baseline	-	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	55	60	65	70	

0376 - Foster the Development of Healthy and Sustainable Food Systems					
Specific Objective Indicator	Consumption of healthy foods				
Indicator Baseline	34.2	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	35	35.8	36.6	37.4	

0394 - Consolidate SISAN by ensuring intersectoral and federative coordination of policies to fight hunger and promote Food and Nutritional Security, promoting participation and social control and implementing a surveillance system for the Human Right to Adequate Food (DHAA)					
Specific Objective Indicator	Number of Management Agreements signed				
Indicator Baseline	0	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	10	9	8	8	

**PROGRAM: 5134 - Care and Reception of Users and Dependents of Alcohol and Other Drugs****Main goal:**

Establish effective public policies aimed at drug users and drug addicts and their families, with regard to supporting and welcoming people with problems with alcohol and other drugs and their families

**Strategic objectives:**

- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

People in situations of vulnerability, personal and social risk, violence and violation of rights, especially users of alcohol and other drugs and their families. Professionals who work in the area of chemical dependency.

**Responsible Body:**

Ministry of Development and Social Assistance, Family and Fight Against Hunger

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	167,085	178,250	194,637	203,020
Current expenses	167,085	178,250	194,637	203,020
<b>Global Amounts</b>	167,085	178,250	194,637	203,020
	742,992			

**Specific Program Goals****0542 - Promote support and reception for users and/or drug addicts in Entities Working in Alcohol and Other Drugs**

<b>Specific Objective Indicator</b>	Number of People benefiting from Support and Reception Entities Working on Alcohol and Other Drugs				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	individual benefited		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	30,000	33,000	36,300	39,930	

**PROGRAM: 5135 - Youth: Rights, Participation and Well-Being****Main goal:**

Ensure the exercise of rights by young people through the implementation and execution of the national youth policy and the expansion of access to public services and facilities, valuing young people as subjects of rights, especially the most vulnerable segments of the population.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Improve the justice system to expand access and exercise of rights;
- Fight racism and promote racial equality in a structural and transversal way
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

Young people aged 15 to 29 living in Brazil, in accordance with Law 12,852, of August 5, 2023 (Youth Statute).

**Responsible Body:**

Presidency of the Republic

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>29,000</b>	<b>9,416</b>	<b>10,281</b>	<b>10,724</b>
Current expenses	27,200	8,370	9,139	9,533
Capital Expenditure	1,800	1,046	1,142	1,191
<b>Global Amounts</b>	<b>29,000</b>	<b>9,416</b>	<b>10,281</b>	<b>10,724</b>
	59,421			

**Specific Program Goals**

<b>0071 - Institutionalize, strengthen and publicize public policies for youth at national and international level and in coordination with states and municipalities, and expand channels of dialog, representation and social participation of youth</b>					
<b>Specific Objective Indicator</b>	Federation Units with formalized membership in the National Youth System				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	3		12	27	27

<b>0076 - Promote emancipation, qualification, autonomy, culture of peace and democratic culture among young people</b>					
<b>Specific Objective Indicator</b>	Percentage of federation units covered with the installation of youth reference equipment supported by the federal government				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	10		30	60	100

**PROGRAM: 5136 - Land Governance, Agrarian Reform and Regularization of Quilombola Territories and Traditional Peoples and Communities**

**Main goal:**

Promote land governance, land reform, land regularization and access to land for female and family farmers, settlers and land reform settlers, quilombolas, indigenous people and traditional peoples and communities, ensuring the social function of land, productive inclusion and the well-being of these populations

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation
- Fight racism and promote racial equality in a structural and transversal way
- Conserve, restore and make sustainable use the environment.
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

- Family farmers seeking access to land and productive inclusion policies;
- Property holders in any capacity demanding access to land;
- Rural Women and Youth;
- Quilombola, Indigenous and Traditional Peoples and Communities.

**Responsible Body:**

Ministry of Agrarian Development and Family Farming

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>472,814</b>	<b>203,038</b>	<b>221,703</b>	<b>260,517</b>
Current expenses	77,996	83,087	90,725	106,608
Capital Expenditure	394,818	119,951	130,978	153,909
<b>Non-Budgetary Resources</b>	<b>510,827</b>	<b>426,751</b>	<b>408,073</b>	<b>417,635</b>
Credit and Other Sources	450,746	364,776	344,254	351,824
Tax Expenses	60,081	61,975	63,819	65,811
<b>Global Amounts</b>	<b>983,641</b>	<b>629,789</b>	<b>629,776</b>	<b>678,152</b>
	<b>2,921,358</b>			

**Specific Program Goals**

<b>0342 - Settle families in a sustainable way, promoting gender equity and rural succession</b>						
Specific Objective Indicator		Number of new families settled				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?		Yes
Indicator Goal		2024	2025	2026	2027	
		20,000	50,000	60,000	70,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	3,055	7,428	8,985	10,483	
	Northeast Region	5,360	13,411	16,261	18,971	
	North Region	10,102	25,163	30,440	35,513	
	Southeast Region	878	2,136	2,584	3,015	
	South Region	605	1,832	1,730	2,018	

0343 - Structuring settlements, promoting the qualification of production and improving the quality of life of families							
Specific Objective Indicator		Number of families served					
Indicator Baseline		-	Unit of measurement	unit		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			51,000	51,000	51,000	51,000	
Target Regionalization	Region	2024		2025	2026	2027	
	Midwest Region	10,050		10,050	10,050	10,350	
	Northeast Region	10,350		10,350	10,350	10,350	
	North Region	10,350		10,350	10,350	10,350	
	Southeast Region	10,150		10,150	10,150	10,350	
	South Region	10,100		10,100	10,100	10,100	

0344 - Promote access to territories and productive systems for Quilombolas								
Specific Objective Indicator		Area assigned for quilombola communities						
Indicator Baseline		-	Unit of measurement	ha			Cumulative Goal?	Yes
Indicator Goal			2024		2025	2026	2027	
			12,000		16,000	30,000	42,000	
Target Regionalization	Region		2024		2025	2026	2027	
	Midwest Region		1,000		1,000	2,000	2,000	
	Northeast Region		8,000		10,000	15,000	20,000	
	North Region		1,000		3,000	5,000	10,000	
	Southeast Region		1,000		1,000	3,000	2,000	
	South Region		1,000		1,000	5,000	8,000	
	Target Breakdown	Degrouping		2024		2025	2026	2027
Quilombolas		12,000		16,000	30,000	42,000		

0345 - Promote access to Rural Education for the public of Land Reform, Quilombolas and Traditional Peoples and Communities							
Specific Objective Indicator		Number of beneficiaries served					
Indicator Baseline		-	Unit of measurement	unit		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			16,250	16,250	16,250	16,250	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	1,625	1,625	1,625	1,625		
	Northeast Region	7,375	7,375	7,375	7,375		
	North Region	3,375	3,375	3,375	3,375		
	Southeast Region	1,875	1,875	1,875	1,875		
	South Region	2,000	2,000	2,000	2,000		

0346 - Promote democratized access to land							
Specific Objective Indicator	Number of families benefiting from access to land						
Indicator Baseline	-	Unit of measurement	unit			Cumulative Goal?	Yes
Indicator Goal		2024		2025	2026	2027	
		13,800		17,300	17,500	20,000	



Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	400	484	483	483
	Northeast Region	4,850	5,650	5,650	6,150
	North Region	7,250	9,750	9,850	11,850
	Southeast Region	350	383	484	483
	South Region	950	1,033	1,033	1,034

0347 - Improve land management					
Specific Objective Indicator	Total Hectares with land management actions				
Indicator Baseline	-	Unit of measurement	ha	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	2,500,000	2,500,000	2,500,000	2,500,000	



**PROGRAM: 5501 - Structuring the National Care Policy****Main goal:**

Promote the right to care and co-responsibility for its provision among families, the State, the market and companies and the community.

**Strategic objectives:**

- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Children, teenagers, young people, elderly people, people with disabilities and paid and unpaid care workers.

**Responsible Body:**

Ministry of Development and Social Assistance, Family and Fight Against Hunger

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	14,937	15,654	17,093	17,829
Current expenses	14,937	15,654	17,093	17,829
<b>Non-Budgetary Resources</b>	386,665	402,386	417,772	433,959
Tax Expenses	386,665	402,386	417,772	433,959
<b>Global Amounts</b>	401,602	418,040	434,865	451,788
	1,706,295			

**Specific Program Goals****0336 - Guarantee the right to care through the design, articulation, integration and execution of actions of the Policy and the National Care Plan.**

<b>Specific Objective Indicator</b>	Number of National Care Plan monitoring reports published				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1	2	2	2	

**0350 - Promote social awareness about the relevance of care for the reproduction of life, the functioning of economies and people's well-being.**

<b>Specific Objective Indicator</b>	Number of awareness initiatives (campaigns, events, seminars and awards) carried out				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	3	3	3	3	

PROGRAM: 5601 - Better Cities				
<b>Main goal:</b> Reduce inequalities socio-territorial through the development urban integrated, democratic, accessible, inclusive and sustainable, through urban planning policies, management and urbanism projects.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.</li> <li>- Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure</li> <li>- Intensify digital transformation at the three levels of government to increase agility and the ability to deliver results to the population</li> <li>- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;</li> <li>- Promote the digital transformation of the economy, digital inclusion and the dissemination of high-speed internet</li> </ul>				
<b>Target population:</b> Federated entities and their bodies and entities, civil society and the productive sector. Urban populations and those located in regions with obstacles to urban development.				
<b>Responsible Body:</b> Ministry of Cities [Ministry of the Interior]				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	116,000	366,197	399,862	417,084
Capital Expenditure	116,000	366,197	399,862	417,084
Non-Budgetary Resources	2,000,000	2,000,000	2,000,000	0
Credit and Other Sources	2,000,000	2,000,000	2,000,000	0
Global Amounts	2,116,000	2,366,197	2,399,862	417,084
	7,299,143			

## Specific Program Goals

0405 - Qualify degraded and underutilized urban areas with integrated infrastructure and services.						
Specific Objective Indicator		Number of people benefiting from urban intervention - Total				
Indicator Baseline		0	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		100,000	167,000	270,000	134,000	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	12,000	20,000	32,000	16,000	
	Northeast Region	24,000	40,000	65,000	32,000	
	North Region	14,000	23,000	38,000	19,000	
	Southeast Region	38,000	64,000	103,000	51,000	
	South Region	12,000	20,000	32,000	16,000	

0406 - Promote the institutional development of federative entities in the implementation of public urban development policies.						
Specific Objective Indicator		Percentage of proposals sent to the Transferegov.br Platform with immediate classification, in relation to the total of proposals sent, related to the Ministry of Cities Programs				
Indicator Baseline		30	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		33	36	40	44	

0407 - Support the development of municipal or interfederative urban planning and management instruments that include themes related to the adaptation of cities to climate change and digital transformation.							
Specific Objective Indicator		Number of medium-sized cities, large cities and metropolitan regions with planning actions and instruments that include adapting cities to climate change and digital transformation					
Indicator Baseline		0	Unit of measurement	unit		Cumulative Goal?	No
Indicator Goal			2024	2025	2026	2027	
			20	25	25	30	
Target Regionalization	Region	2024	2025	2026	2027		
	Midwest Region	3	3	3	4		
	Northeast Region	6	6	6	7		
	North Region	2	5	5	6		
	Southeast Region	5	6	6	7		
	South Region	4	5	5	6		

PROGRAM: 5602 - Living City Outskirts				
<b>Main goal:</b> Reduce inequalities socio-territorial, integrate policies public us territories peripheral areas and strengthen the role of the local population in the process decision-making of interventions and in the promoting the potential of Brazilian outskirts.				
<b>Strategic objectives:</b> - Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure				
<b>Target population:</b> Low-income families living in urban outskirts				
<b>Responsible Body:</b> Ministry of Cities [Ministry of the Interior]				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	680,811	472,500	515,937	538,159
Capital Expenditure	680,811	472,500	515,937	538,159
Global Amounts	680,811	472,500	515,937	538,159
	2,207,407			

## Specific Program Goals

0398 - Expand access to integrated public policies in urban outskirts						
Specific Objective Indicator		Rate of Expansion of Access to Public Policies in Urban Outskirts				
Indicator Baseline		0	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		0.97	2.21	4.01	3.1	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	0	0.14	0.28	0.14	
	Northeast Region	0.28	0.55	0.97	0.83	
	North Region	0.14	0.28	0.55	0.47	
	Southeast Region	0.41	0.83	1.52	1.11	
	South Region	0.14	0.41	0.69	0.55	

0399 - Improve the quality of urban life, living conditions and security of tenure in urban peripheries						
Specific Objective Indicator		Number of households with at least one inadequacy (reduction in growth)				
Indicator Baseline		24,474,449	Unit of measurement	home, in a unit, served	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		26,954,503	27,497,325	28,040,147	28,582,968	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	1,964,287	1,968,948	1,973,610	1,978,272	
	Northeast Region	8,925,936	8,995,632	9,065,328	9,135,024	
	North Region	3,609,028	3,720,644	3,832,261	3,943,877	
	Southeast Region	7,882,530	8,107,998	8,333,465	8,558,932	
	South Region	4,572,722	4,704,103	4,835,483	4,966,863	

0400 - Strengthen popular participation in public policies in urban peripheries						
Specific Objective Indicator		Social Participation Rate in subnormal agglomerations				
Indicator Baseline		0	Unit of measurement	percentage (%)		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		7	7	7	7	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	0	0	0	0	
	Northeast Region	2	2	2	2	
	North Region	1	1	1	1	
	Southeast Region	3	3	3	3	
	South Region	1	1	1	1	

**PROGRAM: 5636 - Supply and Food Sovereignty****Main goal:**

Expand the availability and supply of diversified foods based on healthy and sustainable food systems, to promote food sovereignty

**Strategic objectives:**

- Expand the generation of decent work and employment opportunities with the productive insertion of the poorest.
- Conserve, restore and make sustainable use the environment.
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.
- Promote industrialization on new technological bases and the decarbonization of the economy.
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

- Family farmer, fisherman and aquaculturist;
- Extractivists, agrarian reform settlers, irrigators, traditional peoples and communities and riverside populations;
- Supply Centers;
- State and municipal departments of agriculture, social organizations, unions, associations and cooperatives; - rural women

**Responsible Body:**

Ministry of Agrarian Development and Family Farming

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	377,665	416,525	454,817	534,442
Current expenses	139,116	152,241	166,237	195,340
Capital Expenditure	238,549	264,284	288,580	339,102
<b>Global Amounts</b>	377,665	416,525	454,817	534,442
	1,783,449			

**Specific Program Goals****0072 - Promote the formation of food stocks, contributing to supporting prices for producers and expanding the supply of basic products on the domestic market.**

<b>Specific Objective Indicator</b>	Number of tons purchased (AGF and/or direct purchase)				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	Ton		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	800,000		800,000	800,000	800,000

**0329 - Promote commercialization and public purchases of family farming, ensuring the participation of traditional peoples and communities, indigenous peoples, rural youth and rural women.**

<b>Specific Objective Indicator</b>	Number of farmers benefiting from trading support actions (PAA and PNAE)				
<b>Indicator Baseline</b>	47,100	<b>Unit of measurement</b>	family		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	57,000		62,500	68,000	73,500

0339 - Strengthen the productive capacity of Family Farming for supply, through the promotion of family businesses, solidarity associations and cooperatives, agroindustrialization and health inclusion, ensuring the participation of people						
Specific Objective Indicator		Number of family farming enterprises, associations and cooperatives supported to sell products				
Indicator Baseline		0	Unit of measurement	unit		Cumulative Goal?
Indicator Goal		2024	2025	2026	2027	No
		100	100	100	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	20	20	20	20	
	Northeast Region	20	20	20	20	
	North Region	20	20	20	20	
	Southeast Region	20	20	20	20	
	South Region	20	20	20	20	

PROGRAM: 5661 - Equal Decision-Making and Power for Women				
<b>Main goal:</b> Strengthen the institutional capacity and participation of Women, in all their diversity and plurality, in spaces of power and decision-making, aiming for equality, parity and representation, through public policies for Women.				
<b>Strategic objectives:</b> Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence				
<b>Target population:</b> Women; governmental and non-governmental bodies from all spheres of power				
<b>Responsible Body:</b> Ministry of Women				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	11,659	12,354	13,845	14,586
Current expenses	8,659	12,354	13,845	14,586
Capital Expenditure	3,000	0	0	0
Global Amounts	11,659	12,354	13,845	14,586
	52,444			

## Specific Program Goals

0057 - Strengthen the institutional and management capacity of public policies for Women.					
Specific Objective Indicator		Women's Policy Body - Restructured OPM			
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		300	300	300	300
Target Breakdown	Degrouping	2024	2025	2026	2027
	Women	300	300	300	300

0060 - Promote actions that favor the expansion of the effective participation of Women, in all their diversity and plurality, so that they can act under equal conditions in electoral elections and in all spaces of power and decision-making, in the public and private sectors.					
Specific Objective Indicator		Participation of women in spaces of power and decision-making			
Indicator Baseline		38	Unit of measurement	percentage %	Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027
		39	41	43	45
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	10	10	10	10
	Northeast Region	20	20	20	20
	North Region	20	20	20	20
	Southeast Region	30	30	30	30
	South Region	20	20	20	20
Target Breakdown	Degrouping	2024	2025	2026	2027
	Jovem	4	6	8	10
	Black Population	7.5	9.5	11.5	13.5

PROGRAM: 5662 - Women Living Without Violence				
<b>Main goal:</b> Address all forms of violence against women, based on gender, class, race and ethnicity, in all their diversity, in the public and private spheres, through the formulation, articulation, monitoring, coordination, inter-federative governance and evaluation of transversal policies, intersectoral, aiming at the full exercise of citizenship, free from violence and threats.				
<b>Strategic objectives:</b> Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence				
<b>Target population:</b> Women actually or potentially subject to situations of violence.				
<b>Responsible Body:</b> Ministry of Women				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	67,876	78,247	89,045	94,350
Current expenses	41,746	72,908	82,969	87,912
Capital Expenditure	26,130	5,339	6,076	6,438
Global Amounts	67,876	78,247	89,045	94,350
	329,518			

## Specific Program Goals

0026 - Promote primary, secondary and tertiary prevention actions to protect women, in their diversity and plurality, against all forms of violence.					
Specific Objective Indicator		Number of prevention actions			
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		44	43	45	45
Target Regionalization	Region	2024	2025	2026	2027
	National	44	43	45	45
Target Breakdown	Degrouping	2024	2025	2026	2027
	Women	44	43	45	45
	Black Population	26	25	26	18

0027 - Expand the service network for women in situations of violence, promoting humanized care and access to specialized services in the areas of health, public safety, justice and the social assistance network.					
Specific Objective Indicator		Care Units for Women Victims of Violence created			
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		20	35	35	27
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	5	8	8	4
	Northeast Region	5	10	10	10
	North Region	5	10	10	10
	Southeast Region	3	5	5	2
	South Region	2	2	2	1

**PROGRAM: 5663 - Women's Economic Autonomy****Main goal:**

Promote equal rights: salary, remuneration, work and care, in the sphere of productive and reproductive work, guaranteeing women's work, rights and economic autonomy.

**Strategic objectives:**

Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Women

**Responsible Body:**

Ministry of Women

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	10,000	10,678	12,152	12,876
Current expenses	7,000	10,678	12,152	12,876
Capital Expenditure	3,000	0	0	0
<b>Non-Budgetary Resources</b>	1,264,066	1,330,444	1,398,532	1,472,275
Credit and Other Sources	947,457	994,829	1,044,571	1,096,799
Tax Expenses	316,609	335,615	353,961	375,476
<b>Global Amounts</b>	1,274,066	1,341,122	1,410,684	1,485,151
	5,511,023			

**Specific Program Goals****0063 - Expand opportunities for women to access and protect their labor rights.**

<b>Specific Objective Indicator</b>	Rate of formalization of women in the labor market				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	Participation percentage		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		41.7	42.9	44.1	45.2

**0064 - Promote economic autonomy, through actions to encourage the socialization of care and income generation.**

<b>Specific Objective Indicator</b>	Percentage increase in women's real labor income				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	percentage		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		0.7	0.7	0.7	0.7

**PROGRAM: 5801 - Sustainable Fisheries and Aquaculture****Main goal:**

Develop Fisheries and Aquaculture in a sustainable way, by strengthening production chains and considering the ecological, economic, social and cultural dimensions of these activities, to generate work and income, contribute to food security and improve the productivity and competitiveness of the sector

**Strategic objectives:**

- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.

**Target population:**

Fishermen, Aquaculturists, Fishing Owners, fishing companies and other agents that make up the fishing and aquaculture value chain.

**Responsible Body:**

Ministry of Fisheries and Aquaculture

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	156,429	163,669	178,715	186,412
Current expenses	148,960	154,032	168,192	175,436
Capital Expenditure	7,469	9,637	10,523	10,976
<b>Global Amounts</b>	156,429	163,669	178,715	186,412
	685,225			

**Specific Program Goals****0389 - Promote the valuing of national fish and increase aquaculture production.**

<b>Specific Objective Indicator</b>	Fish Production				
<b>Indicator Baseline</b>	1,300,000	<b>Unit of measurement</b>	ton/year		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1,332,500	1,365,000	1,397,500	1,430,000	

**0397 - Strengthen the planning and monitoring of fishing and aquaculture activities.**

<b>Specific Objective Indicator</b>	Fisheries and Aquaculture Planning Index				
<b>Indicator Baseline</b>	24	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	29	34	39	44	

**PROGRAM: 5802 - Policies for quilombolas, traditional communities of African origin, remote-region people and itinerant peoples**

**Main goal:**

Promote access to rights for quilombolas, traditional communities of African origin, African Matrix Tradition Peoples and gypsy people, through public policies that ensure access to justice and water, energy, food and sanitation infrastructure resources; the recognition of their ways of life, their knowledge, their culture and their territories; confronting ethnic, racial and religious discrimination; reparations; ethnodevelopment; and land regularization.

**Strategic objectives:**

Combat racism and promote racial equality in a structural and transversal way

**Target population:**

Quilombolas, traditional communities of African origin and gypsy people

**Responsible Body:**

Ministry of Racial Equality

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>40,000</b>	<b>38,086</b>	<b>37,980</b>	<b>39,549</b>
Current expenses	21,425	18,296	18,603	19,371
Capital Expenditure	18,575	19,790	19,377	20,178
<b>Global Amounts</b>	<b>40,000</b>	<b>38,086</b>	<b>37,980</b>	<b>39,549</b>
	155,615			

**Specific Program Goals**

**0264 - Create mechanisms to identify and fight violence and discrimination against quilombolas, traditional peoples and communities of African origin, African Matrix Tradition Peoples people and gypsies.**

<b>Specific Objective Indicator</b>	Number of Mechanisms created				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	6	6	6	6	

**0323 - Promote actions that strengthen agroecological practices, energy supply, sanitation, food sovereignty, cultural and social appreciation, the knowledge and practices of quilombolas, traditional peoples and communities of African origin, people from African Matrix Tradition Peoples and gypsies.**

<b>Specific Objective Indicator</b>	Number of actions performed				
<b>Indicator Baseline</b>	0	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b>	Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	2	4	6	8	

PROGRAM: 5803 - Living Black Youth				
<b>Main goal:</b> Expand youth access black with rights fundamentals.				
<b>Strategic objectives:</b> Combat racism and promote racial equality in a structural and transversal way				
<b>Target population:</b> Young black people aged 15 to 29, especially those inserted in the context of peripheral communities, traditional and rural communities.				
<b>Responsible Body:</b> Ministry of Racial Equality				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	7,800	8,763	9,920	10,329
Current expenses	7,800	8,763	9,920	10,329
Global Amounts	7,800	8,763	9,920	10,329
	36,812			

## Specific Program Goals

0206 - Promote the Health of Black Youth					
Specific Objective Indicator	Number of municipalities with actions to promote the health of black youth carried out				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	41	41	41	40	

0207 - Territorialize attention to Human Rights for Black Youth in peripheral territories					
Specific Objective Indicator	Number of municipalities that have joined the Integrated and Multi-Sector Service Program for Attention to the Human Rights of Black Youth				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	40	40	40	43	

0219 - Increase the presence of young black people, in conditions of economic and social vulnerability, in the job market through the Popular and Solidarity Economy in vulnerable territories, peripheral areas and "favelas"					
Specific Objective Indicator	Number of municipalities with actions related to the promotion of the Popular and Solidarity Economy for young black people				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	20	20	20	20	

0221 - Expand projects to encourage amateur sports aimed at black youth in urban and peri-urban outskirts and in rural territories					
Specific Objective Indicator	Municipalities with supported projects				
Indicator Baseline	-	Unit of measurement	unit	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	12	12	12	12	



0222 - Expand racial literacy mechanisms for public safety with citizenship, with a focus on protecting the lives of young black people who are victims of rights violations					
Specific Objective Indicator	Number of actions supported				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	1	1



**PROGRAM: 5804 - Promotion of Ethnic-Racial Equality, Fighting and Overcoming Racism****Main goal:**

Promote ethnic-racial equality and fight racism, through the formulation, execution, articulation, monitoring, inter-federative governance and evaluation of transversal, intersectoral and affirmative public policies for recognition and access to goods and rights, focused on ensuring the good -living, anti-racist institutions and a fair, equitable and democratic society.

**Strategic objectives:**

Combat racism and promote racial equality in a structural and transversal way

**Target population:**

Black technical and higher secondary education students;

Managers and teachers working in Municipal/State Departments is Education; Black students enrolled in doctoral courses in the country;

Economically active black people; Black public servants;

Black people who hold leadership positions in the Federal Government;

Black people who apply for the competition to enter the diplomatic career; 26 States, Federal District and 1,200 municipalities.

**Responsible Body:**

Ministry of Racial Equality

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>62,199</b>	<b>53,629</b>	<b>60,576</b>	<b>63,036</b>
Current expenses	54,832	45,576	51,352	53,431
Capital Expenditure	7,367	8,053	9,224	9,605
<b>Global Amounts</b>	<b>62,199</b>	<b>53,629</b>	<b>60,576</b>	<b>63,036</b>
	239,440			

**Specific Program Goals****0167 - Improve education policies to increase the participation of black people in basic education, higher education and postgraduate studies**

<b>Specific Objective Indicator</b>	Difference between the average years of study of the white population and the black population aged 25				
<b>Indicator Baseline</b>	1.7	<b>Unit of measurement</b>	numeric index		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1.6	1.5	1.4	1.3	

**0169 - Expand affirmative actions for the entry of black people into the federal public service and occupation of commission positions and positions of trust**

<b>Specific Objective Indicator</b>	Occupancy rate of black people in commission positions and positions of trust in the Federal Executive				
<b>Indicator Baseline</b>	30	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	30	30	30	30	

**0188 - Encourage the entry of black people into the private sector**

<b>Specific Objective Indicator</b>	Occupation level of black people in the formal job market				
<b>Indicator Baseline</b>	54.8	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	54.9	55	55.1	55.2	

0203 - Promote the management of policies to promote racial equality within the scope of the National System for the Promotion of Racial Equality, focused on its institutionalization					
Specific Objective Indicator	Implemented management strategy				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	2	1

0226 - Expand SINAPIR coverage in subnational entities					
Specific Objective Indicator	Adhesion made				
Indicator Baseline	-	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	150		150	150	150
Target Regionalization	Region	2024	2025	2026	2027
	Midwest Region	5.26	5.26	5.26	5.26
	Northeast Region	22.81	22.81	22.81	22.81
	North Region	6.14	6.14	6.14	6.14
	Southeast Region	36.55	36.55	36.55	36.55
	South Region	29.24	29.24	29.24	29.24

0526 - Create national tools for receiving and forwarding complaints of racism					
Specific Objective Indicator	Number of tools implemented				
Indicator Baseline	-	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		2	0	0

0527 - Establish a program to fight racism in sport					
Specific Objective Indicator	Number of actions to fight racism in sport carried out				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	1	1

0528 - Establish a policy to fight environmental racism					
Specific Objective Indicator	Number of actions aimed at combating environmental racism				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	1	1

0529 - Support land regularization for the black population in situations of social vulnerability, with the aim of guaranteeing good living and valuing the territory					
Specific Objective Indicator	Number of actions aimed at supporting land regularization for the black population				
Indicator Baseline	-	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	1	1

0530 - Expand actions to fight racism and promote racial equality in social and public communication					
Specific Objective Indicator	Number of actions implemented				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	2		2	2	2

0532 - Increase the number of municipalities with the National Comprehensive Health Policy for the Black Population implemented and implemented					
Specific Objective Indicator	Number of municipalities with the National Comprehensive Health Policy for the Black Population implemented and implemented				
Indicator Baseline	-	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	10		10	10	10

0533 - Promote the fight against racism through the preservation and safeguarding of Afro-diasporic heritage, ensuring the repair and appreciation of the memory and territory of communities related to cultural assets					
Specific Objective Indicator	Number of actions aimed at communities related to Afro-Brazilian and African heritage				
Indicator Baseline	0	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	1		1	1	1

0543 - Strengthen Brazil's participation in multilateral and bilateral dialog, from the perspective of racial justice					
Specific Objective Indicator	Number of actions aimed at strengthening Brazil's international actions to fight racism				
Indicator Baseline	-	Unit of measurement	unit		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	2		2	2	2

**PROGRAM: 5811 - Promotion of the Rights of People with Disabilities****Main goal:**

Promote the civil, political, economic, social and cultural rights of people with disabilities and their families by tackling the barriers that prevent them from exercising full citizenship.

**Strategic objectives:**

Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

People with disabilities and their families, as well as all classes of professionals who provide public or support services to these people.

**Responsible Body:**

Ministry of Human Rights and Citizenship

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	23,930	24,806	26,168	27,096
Current expenses	23,592	24,453	25,782	26,693
Capital Expenditure	338	353	386	403
<b>Non-Budgetary Resources</b>	2,522,199	2,801,071	3,071,939	1,599,418
Credit and Other Sources	85,000	88,500	92,000	95,500
Tax Expenses	2,437,199	2,712,571	2,979,939	1,503,918
<b>Global Amounts</b>	2,546,129	2,825,877	3,098,107	1,626,514
	10,096,627			

**Specific Program Goals**

<b>0199 - Improve public management to guarantee full social participation and the exercise of citizenship by people with disabilities, taking as a reference Axis 1 of the Viver Sem Limite 2 Plan [Living Without Limits Plan 2];.</b>					
<b>Specific Objective Indicator</b>		Number of people completing courses on the rights of people with disabilities provided by MDHC			
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>		absolute number
<b>Indicator Goal</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>
			270	540	540
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	40	80	80	40
	Northeast Region	90	180	180	90
	North Region	70	140	140	70
	Southeast Region	40	80	80	40
	South Region	30	60	60	30

<b>0200 - Combat violence and discrimination against people with disabilities, using Axis 2 of the Viver Sem Limites 2 Plan as a reference.</b>					
<b>Specific Objective Indicator</b>		Number of people reached by actions to fight violence and discrimination against people with disabilities			
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>		absolute number
<b>Indicator Goal</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>
			500,000	750,000	750,000



0202 - Promote Universal Accessibility and access to Assistive Technology, with reference to Axis 3 of the Living Without Limits Plan 2					
Specific Objective Indicator	Percentage of Public Buildings with Accessibility Diagnosis carried out and action plan to correct identified problems				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	5		15	30	50



**PROGRAM: 5812 - Promotion and Defense of the Rights of LGBTQIA+ People****Main goal:**

Promote access to rights human rights and full citizenship for LGBTQIA+ people.

**Strategic objectives:**

Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

LGBTQIA+ people in situations of social vulnerability, risk, violence and violation of rights.

The criteria for prioritizing people targeted by policies seek to take into account the intersectionalities that permeate LGBTQIA+ existences, in order to reach those who face the most socially produced precariousness. In this sense, prioritization will take into account the following aspects: Social markers of race and ethnicity;

Social markers of economic class; LGBTQIA+ population living on the streets;

Trans and transvestite people and other LGBTQIA+ people whose gender expressions are most distant from normative expectations related to the ways of being of the gender that was assigned to them at birth.

**Responsible Body:**

Ministry of Human Rights and Citizenship

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>8,000</b>	<b>8,369</b>	<b>9,139</b>	<b>9,532</b>
Current expenses	7,100	7,428	8,111	8,460
Capital Expenditure	900	941	1,028	1,072
<b>Global Amounts</b>	<b>8,000</b>	<b>8,369</b>	<b>9,139</b>	<b>9,532</b>
	35,040			

**Specific Program Goals****0077 - Promote employability and income generation for the LGBTQIA+ population in situations of social vulnerability**

Specific Objective Indicator		Number of LGBTQIA+ people served by the Professional Integration Program				
Indicator Baseline		Unit of measurement	absolute number			Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		6,250	6,250	6,250	6,250	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	1,250	1,250	1,250	1,250	
	Northeast Region	1,250	1,250	1,250	1,250	
	North Region	1,250	1,250	1,250	1,250	
	Southeast Region	1,250	1,250	1,250	1,250	
	South Region	1,250	1,250	1,250	1,250	

**0083 - Establish a protection, promotion and defense network for LGBTQIA+ people**

Specific Objective Indicator		Percentage of increase in the number of partnerships and agreements for the Protection, Promotion and Defense of human rights signed by SNLGBTQIA+				
Indicator Baseline		Unit of measurement	percentage			Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		25	25	25	25	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	25	25	25	25	
	Northeast Region	25	25	25	25	



Target Regionalization	Region	2024	2025	2026	2027
	North Region	25	25	25	25
	Southeast Region	25	25	25	25
	South Region	25	25	25	25



**PROGRAM: 5814 - National Program to Promote the Rights of the Homeless Population****Main goal:**

Develop actions aimed at implementing public policies and intersectoral and transversal projects aimed at the Homeless Population

**Strategic objectives:**

Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

Homeless people in their heterogeneity, through an intersectoral dynamic with the aim of promoting actions to overcome homelessness.

**Responsible Body:**

Ministry of Human Rights and Citizenship

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	2,833	2,964	3,237	3,376
Current expenses	2,019	2,113	2,307	2,406
Capital Expenditure	814	851	930	970
<b>Global Amounts</b>	2,833	2,964	3,237	3,376
	12,410			

**Specific Program Goals**

0224 - Promote the dignity and citizenship of the homeless population.					
<b>Specific Objective Indicator</b>	Number of states with support points with free services for the homeless population				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	1	4	7	10	

0227 - Promote access to housing for chronically homeless people with the support of a multidisciplinary team through the National Housing First Program.					
<b>Specific Objective Indicator</b>	Number of supplied housing units from the Housing First Program made available				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	500	1,000	1,500	2,000	

**PROGRAM: 5815 - Promotion of the Right to Age and the Human Rights of Elderly Persons****Main goal:**

Give new meaning to the aging process and guarantee the human rights of elderly people.

**Strategic objectives:**

Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

Elderly population and people in the aging process, especially those who live in territories with high rates of aging, low HDI, lower availability of services that guarantee well-being and the exercise of citizenship rights, among other criteria – implementation in 300 counties; as well as elderly people belonging to groups in situations of vulnerability and multiple discrimination, such as traditional, indigenous, quilombola, riverside populations, homeless people, LGBTQIAP+ population, people with disabilities, people deprived of liberty, institutionalized elderly people, elderly people bedridden, among others – implementation in 100 municipalities.

**Responsible Body:**

Ministry of Human Rights and Citizenship

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	11,303	11,825	12,933	13,469
Current expenses	8,003	8,373	9,163	9,537
Capital Expenditure	3,300	3,452	3,770	3,932
<b>Non-Budgetary Resources</b>	426,290	451,595	476,031	504,615
Tax Expenses	426,290	451,595	476,031	504,615
<b>Global Amounts</b>	437,593	463,420	488,964	518,084
	1,908,061			

**Specific Program Goals**

**0090 - Support the creation and performance of municipal bodies for the management of human rights policies for older people and establish a network for the promotion, protection and defense of human rights for older people in states and municipalities, with social participation as the principle.**

<b>Specific Objective Indicator</b>		Number of states with more than 10 municipalities that created specific bodies to manage policies to promote, protect and defend the human rights of older people			
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		10	15	20	25
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	2	2	3	5
	Northeast Region	3	4	6	7
	North Region	3	4	6	7
	Southeast Region	1	3	3	3
	South Region	1	2	2	3

**0093 - Strengthen the culture of respect and appreciation of the Human Rights of older people and expand digital literacy of and about older people in the territories.**

<b>Specific Objective Indicator</b>		Number of people reached by activities to strengthen the culture of respect and appreciation for the human rights of older people and to expand digital literacy			
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		250,000	500,000	750,000	1,000,000

**PROGRAM: 5816 - Promotion and Full Protection of the Human Rights of Children and Teenagers with absolute priority**

**Main goal:**

Ensure, with absolute priority, the effectiveness of human rights and citizenship of children and teenagers regarding life, health, food, education, sport, leisure, professionalization, culture, dignity, respect, freedom and family and community coexistence, ensuring the full development of a life without violence.

**Strategic objectives:**

Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

The Program's priority Target population is children, teenagers, families and the system that guarantees the rights of children and adolescents.

**Responsible Body:**

Ministry of Human Rights and Citizenship

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>76,244</b>	<b>77,374</b>	<b>84,487</b>	<b>88,127</b>
Current expenses	60,564	60,968	66,573	69,441
Capital Expenditure	15,680	16,406	17,914	18,686
<b>Non-Budgetary Resources</b>	<b>798,356</b>	<b>839,669</b>	<b>879,735</b>	<b>925,082</b>
Tax Expenses	798,356	839,669	879,735	925,082
<b>Global Amounts</b>	<b>874,600</b>	<b>917,043</b>	<b>964,222</b>	<b>1,013,209</b>
	<b>3,769,074</b>			

**Specific Program Goals**

**0190 - Improve the Rights Guarantee System for the promotion, protection, defense and social control of human rights and citizenship of children and teenagers**

<b>Specific Objective Indicator</b>		Number of Guardianship Councils and Municipal Councils for the Rights of Children and Teenagers that received equipment to qualify the service offered			
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		100	200	300	400
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	15	30	45	60
	Northeast Region	25	50	75	100
	North Region	25	50	75	100
	Southeast Region	20	40	60	80
	South Region	15	30	45	60

**0191 - Expand the promotion, protection and defense of the human and fundamental rights of teenagers and young people in socio-educational and after-care programs.**

<b>Specific Objective Indicator</b>		Number of socio-educational programs equipped			
<b>Indicator Baseline</b>		-	<b>Unit of measurement</b>	unit	<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
		10	11	6	27
<b>Target Regionalization</b>	<b>Region</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	Midwest Region	1	2	0	2

Target Regionalization	Region	2024	2025	2026	2027
	Northeast Region	4	3	3	11
	North Region	2	2	2	7
	Southeast Region	3	2	0	4
	South Region	0	2	1	3
Target Breakdown	Degrouping	2024	2025	2026	2027
	LGBTQIA+	4	2	1	7
	Traditional Peoples and Communities	2	1	1	4
	Quilombolas	2	1	1	4

0192 - Protect children and teenagers threatened with death.						
Specific Objective Indicator		Percentage of states with a functioning Program for the Protection of Children and Teenagers Threatened with Death (PPCAM)				
Indicator Baseline		-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		80	90	95	100	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	50	75	75	100	
	Northeast Region	80	90	95	100	
	North Region	85	100	100	100	
	Southeast Region	100	100	100	100	
	South Region	100	100	100	100	

0193 - Prevent and confront violence against children and teenagers, with an emphasis on lethal, sexual, domestic violence and child labor.						
Specific Objective Indicator		Number of Integrated Centers equipped				
Indicator Baseline		-	Unit of measurement	absolute number		Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027	
		10	10	10	30	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	2	1	2	5	
	Northeast Region	2	3	3	8	
	North Region	3	3	3	9	
	Southeast Region	2	1	1	4	
	South Region	1	2	1	4	

0196 - Develop intersectoral actions to strengthen family and community coexistence and avoid the separation of children and teenagers from their families, especially in early childhood, integrating rights promotion programs						
Specific Objective Indicator		Number of actions to prevent the removal of children and teenagers from their families				
Indicator Baseline		-	Unit of measurement	unit		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		2	4	5	6	

**PROGRAM: 5837 - Promotion of Citizenship, Defense of Human Rights and Reparation of Violations****Main goal:**

Ensure the citizenship of segments made invisible or subjected to various types of violence, through policies to promote and defend human rights, reparation for serious violations and education and culture in human rights.

**Strategic objectives:**

Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression

**Target population:**

Witnesses and victims threatened or coerced into collaborating with the investigation or criminal proceedings, as well as their families; Human rights defenders, communicators, environmentalists, indigenous peoples, traditional peoples and communities, quilombolas, women, rural and urban workers, groups and collectives defending human rights threatened or at risk; Public Safety professionals from all government levels (federal, state and municipal);

Victims of institutional violence and their families;

Civil society organizations and social movements that work to defend human rights;

People and survivors of deprivation or restriction of freedom in prison units, custody hospitals, socio-educational institutions and similar institutions and family members of people in the same previous circumstances;

People in a situation of work similar to slavery or who were subjected to it, with emphasis on post-rescue; Migrant, Refugee and Stateless Persons;

People without access to basic civil documentation; and

People of different religions, especially Afro-Brazilian religions.

**Responsible Body:**

Ministry of Human Rights and Citizenship

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	126,046	128,918	140,769	146,833
Current expenses	122,445	128,111	139,888	145,914
Capital Expenditure	3,601	807	881	919
<b>Global Amounts</b>	126,046	128,918	140,769	146,833
	542,566			

**Specific Program Goals**

0301 - Promote the incorporation and strengthening of human rights values in society through education and cultural actions					
<b>Specific Objective Indicator</b>	Scope of human rights education actions				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	2024		2025	2026	2027
	800,000		1,030,000	1,260,000	1,390,000

0302 - Promote and expand access to civil birth registration and basic documentation for people of all origins and nationalities, with a focus on intersectionalities and fighting structural racism.					
<b>Specific Objective Indicator</b>	Number of interconnected registry units installed in hospitals				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	absolute number		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	2024		2025	2026	2027
	20		40	60	80
<b>Target Regionalization</b>	<b>Region</b>	2024	2025	2026	2027
	Northeast Region	12	24	36	48
	North Region	8	16	24	32

0303 - Promote, as State policy, policies of memory, truth, justice (reparation) and non-repetition of the periods of slavery and military dictatorship					
Specific Objective Indicator	Number of memory landmarks mapped and marked, with a perspective of regional coverage and distribution				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	50		100	150	200

0304 - Consolidate and disseminate public human rights policies, with institutional strengthening, promotion of social participation, support and coordination with states and municipalities.					
Specific Objective Indicator	Number of board-based human rights bodies supported				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	15		30	45	60

0305 - Expand and qualify the protection of victims and witnesses of crimes who are coerced or exposed to a serious threat due to their collaboration with the investigation or criminal process, through the Protection Program for Threatened Victims and Witnesses - PROVITA, from an intersectional and to fight structural racism					
Specific Objective Indicator	Number of federation units with PROVITA in operation				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	15		16	17	18

0306 - Expand and qualify the protection of individuals, groups, peoples and communities, human rights defenders, environmentalists, communicators, threatened or who have suffered violence due to their struggle to defend human rights (PPDDH).					
Specific Objective Indicator	Number of states adhering to the National Plan for the Protection of Human Rights Defenders				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	13		14	15	17

0307 - Disseminate strategic information to monitor the situation of human rights in Brazil, mobilize society and support decision-making informed by evidence for the promotion, protection and defense of human rights.					
Specific Objective Indicator	Number of federal registries and official surveys that now include public beneficiaries of Human Rights actions (observaDH)				
Indicator Baseline	-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	3		6	8	10

0467 - Improve the reporting channels of the National Human Rights Ombudsman's Office					
Specific Objective Indicator	Satisfaction index of users served by Dial 100				
Indicator Baseline	-	Unit of measurement	index number		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	4.6		4.6	4.6	4.6



0468 - Address systematic violations of Human Rights in the Prison System						
Specific Objective Indicator		Number of prisons with a data system standardized to the Mandela Project				
Indicator Baseline		-	Unit of measurement	absolute number		Cumulative Goal? Yes
Indicator Goal		2024	2025	2026	2027	
		0	10	20	30	
Target Regionalization	Region	2024	2025	2026	2027	
	Midwest Region	0	1	2	3	
	Northeast Region	0	4	8	12	
	North Region	0	4	8	12	
	Southeast Region	0	1	2	3	
	South Region	0	0	0	0	

### PROGRAM: 5838 - Pluriethnic Cultural and Social Rights for the Full Exercise of Citizenship and the Well-Being of Indigenous Peoples

**Main goal:**

Recognize and implement the multiethnic-cultural and social rights of indigenous peoples, ensuring the preservation and valuing of their knowledge, cultures, traditions, languages and memories, as well as the full exercise of citizenship and culturally appropriate access to public policies and services, guarantee of social rights, respecting their self-determination, their ethnic-cultural plurality and their leading role in the management of public policies that affect them.

**Strategic objectives:**

- Expand participatory democracy, transparency and social control
- Increase the quality of secondary, technical and higher education, preparing citizens to deal with professional and ethical challenges in a world undergoing intense technological transformation
- Expand the population's access to quality public health care by strengthening the Unified Health System.
- Expand access and quality of early childhood and elementary education, with a focus on the full development of students
- Improve the justice system to expand access and exercise of rights;
- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability
- Fight racism and promote racial equality in a structural and transversal way
- Tackling food insecurity and poverty, removing Brazil from the Hunger Map and benefiting people in conditions of social vulnerability.
- Strengthen the creative economy, memory and cultural diversity, valuing art and popular culture in all its forms of expression
- Encourage the transition to creative and sustainable cities, with integrated investments in mobility, housing, basic sanitation, social facilities and infrastructure
- Promote the expansion and continuous improvement of state capabilities in order to provide quality public services to the population, with the strengthening federative cooperation, for greater national cohesion;
- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.
- Promote human rights as an instrument of social inclusion and protection of people and groups who are victims of injustice and oppression
- Reduce regional inequalities with greater equality of opportunities
- Strengthen protection and care policies for women, seeking equal rights, financial autonomy, equal pay and the reduction of violence

**Target population:**

Indigenous peoples, public authorities and society

**Responsible Body:**

Ministry of Indigenous Peoples

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	71,373	74,227	77,197	80,285
Current expenses	69,893	72,688	75,596	78,620
Capital Expenditure	1,480	1,539	1,601	1,665
<b>Non-Budgetary Resources</b>	1,052	1,105	1,160	1,218
Credit and Other Sources	1,052	1,105	1,160	1,218
<b>Global Amounts</b>	72,425	75,332	78,357	81,503
	307,617			

### Specific Program Goals

0516 - Promote the right to memory and the preservation of the linguistic and cultural heritage of indigenous peoples					
Specific Objective Indicator		Number of indigenous peoples with actions to safeguard their linguistic and cultural heritage carried out			
Indicator Baseline	150	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027
		155	160	165	170
Target Breakdown	Degrouping	2024	2025	2026	2027
	Indigenous Peoples	155	160	165	170

0517 - Expand the participation of indigenous peoples in spaces related to indigenous rights and in public policies that affect them, strengthening their forms of organization and their performance in instances of social control						
Specific Objective Indicator		Number of indigenous peoples represented				
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		30	60	90	120	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Indigenous Peoples	30	60	90	120	

0518 - Expand culturally appropriate access for indigenous peoples to their rights and to public policies and services, respecting their self-determination and plurality in all their specificities, including indigenous women, children, young people, elderly people, LGBTQIA+, immigrants, refugees, cross-border people, in an urban context and with disabilities						
Specific Objective Indicator		Number of documents for improving accessibility				
Indicator Baseline		-	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		5	10	15	20	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Indigenous Peoples	5	10	15	20	

0519 - Strengthen indigenous school education at all levels and modalities						
Specific Objective Indicator		Number of diagnoses in indigenous school education				
Indicator Baseline		0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		15	30	45	60	
Target Breakdown	Degrouping	2024	2025	2026	2027	
	Indigenous Peoples	15	30	45	60	

0531 - Raise awareness among society and the Brazilian State about the importance of indigenous systems for involvement, care and commitment to life, recognizing the spiritual, ancestral, community, sociocultural, environmental, economic and political aspects						
Specific Objective Indicator		Number of accesses to the digital information platform about indigenous peoples				
Indicator Baseline		0	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		200,000	1,000,000	5,000,000	10,000,000	

**PROGRAM: 6111 - Defense Cooperation for National Development****Main goal:**

Contribute to increasing the results and scope of public policies and government actions, through the synergistic action of the Ministry of Defense with other public institutions, cooperating for national development.

**Strategic objectives:**

- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.
- Expand access and quality of early childhood and elementary education, with a focus on the full development of students
- Ensure social security protection for all forms of occupation, employment and work relationships, with financial sustainability
- Reduce regional inequalities with greater equality of opportunities

**Target population:**

- Professionals from the Merchant Marine or fishing vessels (river workers, fishermen, divers, pilots, maneuvering and docking agents, port workers, casual workers on the port shore and other related groups).
- Young people aged 6 to 18 (Forces in Sports Project);
- People with disabilities, over 6 years of age (João do Pulo Project);
- Young people returning from Military Service (Soldier-Citizen Project);
- University students (Rondon Project);
- Population residing in municipalities where the Rondon Project is carried out;
- High Performing Athletes with or without social vulnerability (High Performance Athlete Project)
- Population of the Region covered by the Calha Norte Program (783 municipalities, in ten States of the Federation (Acre, Amapá, Amazonas, Maranhão, Mato Grosso, Mato Grosso do Sul, Pará, Rondônia, Roraima and Tocantins. Brazilian society.

The Citizen Soldier Project young people who serve in the Military.

The Rondon Project – university students directly and part of society in vulnerable situations who will receive the knowledge constituted by the students' actions.

The Armed Forces High Performance Athletes Incorporation Program – High performance athletes with or without social vulnerability. Population of the Region covered by the Calha Norte Program (783 municipalities, in ten States of the Federation (Acre, Amapá, Amazonas, Maranhão, Mato Grosso, Mato Grosso do Sul, Pará, Rondônia, Roraima and Tocantins.

Brazilian society.

**Responsible Body:**

Ministry of Defense

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>342,485</b>	<b>255,507</b>	<b>280,638</b>	<b>293,335</b>
Current expenses	317,843	238,616	262,124	274,014
Capital Expenditure	24,642	16,891	18,514	19,321
<b>Global Amounts</b>	<b>342,485</b>	<b>255,507</b>	<b>280,638</b>	<b>293,335</b>
	<b>1,171,965</b>			

**Specific Program Goals**

**0241 - Contribute to Public Policies that promote social inclusion, citizenship, sport, professionalization and sustainable development in less assisted communities, promoting interaction with Brazilian society and cooperating with national development.**

Specific Objective Indicator	Execution rate of Cooperation actions with Brazilian Society				
Indicator Baseline	-	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	70	70	70	70	

0413 - Contribute to protection, sustainable development and increased quality of life in the Legal Amazon and other areas considered of interest, through support actions and generation of integrated information from the Amazon Protection System.					
Specific Objective Indicator	Rate of information generation and support actions for the Amazon Protection System (SIPAM)				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	70		70	70	70

0420 - Contribute to the implementation of basic infrastructure and sustainable development in the municipalities covered by the Calha Norte Program.					
Specific Objective Indicator	Rate of demands met for the execution of engineering works and acquisitions of permanent assets				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	80		80	80	80

**PROGRAM: 6112 - National Defense****Main goal:**

Prepare the Armed Forces, developing the military capabilities and necessary conditions, so that they can be promptly used in the defense of territory, sovereignty and national interests.

**Strategic objectives:**

- Act in defense of sovereignty, national territory and national interests

**Target population:**

- Brazilian society;
- Users of the Brazilian Airspace System (SISCEAB);
- Organizations focused on maritime trade;
- Public and private oil and gas companies;
- Defense and environmental protection organizations
- Military and civilian members of the Armed Forces;
- Academics and researchers in the area of national defense;
- Researchers and scientists in the field of Science and Technology;
- Students of Military Education Institutes;
- Research institutes in the field of artificial intelligence.

**Responsible Body:**

Ministry of Defense

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	<b>14,372,890</b>	<b>13,655,160</b>	<b>14,534,303</b>	<b>14,928,422</b>
Current expenses	6,552,900	5,752,600	6,008,064	6,119,090
Capital Expenditure	7,819,990	7,902,560	8,526,239	8,809,332
<b>State-Owned Companies Investment Budget</b>	<b>2,971,877</b>	<b>2,321,877</b>	<b>2,190,186</b>	<b>1,239,940</b>
<b>Non-Budgetary Resources</b>	<b>58,078</b>	<b>62,172</b>	<b>66,256</b>	<b>71,175</b>
Tax Expenses	58,078	62,172	66,256	71,175
<b>Global Amounts</b>	<b>17,402,845</b>	<b>16,039,209</b>	<b>16,790,745</b>	<b>16,239,537</b>
	<b>66,472,336</b>			

**Specific Program Goals****0008 - Strengthen the science, technology and innovation sector of interest to national defense.**

<b>Specific Objective Indicator</b>	Index of implementation of actions to stimulate scientific and technological development of interest to national defense				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> Yes
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	46		48	50	52

**0050 - Develop the joint capabilities and logistical conditions of the Armed Forces.**

<b>Specific Objective Indicator</b>	Index of Deliveries Made				
<b>Indicator Baseline</b>	-	<b>Unit of measurement</b>	%		<b>Cumulative Goal?</b> No
<b>Indicator Goal</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	75		75	75	75

0100 - Strengthen the military capabilities of the Brazilian Army to defend the territory.					
Specific Objective Indicator	Execution index of Brazilian Army Programs and Projects				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	42		51	62	70

0236 - Strengthen the military capabilities of the Air Force to defend Brazilian airspace.					
Specific Objective Indicator	Execution index of Air Force programs and projects				
Indicator Baseline	0.5026	Unit of measurement	numeric index		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	54.27		60.88	71.83	83.61

0292 - Ensure control of Brazilian airspace.					
Specific Objective Indicator	Percentage of airspace control				
Indicator Baseline	-	Unit of measurement	percentage		Cumulative Goal? No
Indicator Goal	2024		2025	2026	2027
	96.25		96.25	96.25	96.25

0299 - Contribute to Flight Safety, through the Aeronautical Accident Investigation and Prevention System (SIPAER).					
Specific Objective Indicator	Percentage of efficiency of the Aviation Accident Investigation and Prevention System (SIPAER)				
Indicator Baseline	85	Unit of measurement	percentage		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	91		94	97	100

0363 - Strengthen the military capabilities of the Brazilian Navy to control and defend Brazilian Jurisdictional Waters (AJB)					
Specific Objective Indicator	Execution index of Brazilian Navy programs and projects				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal? Yes
Indicator Goal	2024		2025	2026	2027
	66		73	77	77
Target Regionalization	2024		2025	2026	2027
	Coastal and marine zone		66	73	77

**PROGRAM: 6113 - Ocean, Coastal Zone and Antarctica****Main goal:**

Expand scientific and technological knowledge, biodiversity conservation, sustainable use of natural resources, through effective management of coastal and marine spaces, to promote the country's interests in the ocean, coastal zone and Antarctica.

**Strategic objectives:**

- Conserve, restore and make sustainable use the environment.

**Target population:**

- Scientific and academic community;
- Traditional communities;
- Economic agents involved with marine and coastal resources;
- Public Sector.

**Responsible Body:**

Ministry of Defense

Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
Tax and Social Security Budgets	51,810	9,640	10,526	62,875
Current expenses	8,063	9,483	10,355	10,801
Capital Expenditure	43,747	157	171	52,074
Global Amounts	51,810	9,640	10,526	62,875
	134,851			

**Specific Program Goals****0032 - Contribute to marine sustainability, the maintenance of ecosystem services and social justice in the ocean, coastal areas and Antarctica.**

Specific Objective Indicator		Percentage of monitored variables			
Indicator Baseline		-	Unit of measurement	%	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		70	70	70	70
Target Regionalization	Region	2024	2025	2026	2027
	Coastal and marine zone	70	70	70	70

**0078 - Consolidate and expand Brazil's participation on the international scene in terms of issues related to the Ocean and Antarctica.**

Specific Objective Indicator		Participation in the Antarctic Treaty Consultative Meetings (ATCM)			
Indicator Baseline		-	Unit of measurement	percentage	Cumulative Goal? No
Indicator Goal		2024	2025	2026	2027
		100	100	100	100
Target Regionalization	Region	2024	2025	2026	2027
	Foreign	100	100	100	100

0091 - Boost scientific knowledge, technological development and innovation in the ocean, coastal zone and polar regions						
Specific Objective Indicator		Percentage of monitored variables				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		60	65	75	75	
Target Regionalization	Region	2024	2025	2026	2027	
	Coastal and marine zone	60	65	75	75	

0099 - Enable ecological and economic planning in coastal and marine spaces under national jurisdiction to increase resilience to climate change and provide legal certainty, contributing to socio-environmental sustainability and governance.						
Specific Objective Indicator		Percentage of monitored variables				
Indicator Baseline	-	Unit of measurement	%		Cumulative Goal?	Yes
Indicator Goal		2024	2025	2026	2027	
		8	25	50	70	
Target Regionalization	Region	2024	2025	2026	2027	
	Coastal and marine zone	8	25	50	50	

PROGRAM: 6114 - Protection and Recovery of Biodiversity and Fighting Deforestation and Fires				
<b>Main goal:</b> Preserve, recover and value your biomes terrestrial and coastal and marine areas, to maintain the diversity biological, resources natural resources and services ecosystems, combating deforestation, fires and exploration predatory of resources natural.				
<b>Strategic objectives:</b> <ul style="list-style-type: none"> <li>- Expand capabilities for prevention, risk management and response to disasters and adaptation to climate change.</li> <li>- Conserve, restore and make sustainable use the environment.</li> <li>- Strengthen family farming, sustainable agribusiness, fishing and aquaculture.</li> <li>- Promote the rights of indigenous peoples, quilombolas and traditional populations, ensuring a dignified life and citizenship by valuing their culture, traditions, ways of life and knowledge.</li> </ul>				
<b>Target population:</b>				
<b>Responsible Body:</b> Ministry of Environment and Climate Change				
Level	Amounts stated in R\$ 1,000			
	2024	2025	2026	2027
<b>Tax and Social Security Budgets</b>	813,358	789,061	861,654	898,711
Current expenses	763,812	746,563	815,195	850,307
Capital Expenditure	49,546	42,498	46,459	48,404
<b>Non-Budgetary Resources</b>	589,075	623,242	660,636	699,614
Credit and Other Sources	589,075	623,242	660,636	699,614
<b>Global Amounts</b>	1,402,433	1,412,303	1,522,290	1,598,325
	5,935,351			

## Specific Program Goals

0237 - Prevent and control deforestation and degradation of native vegetation in Brazil.						
Specific Objective Indicator		Percentage of reduction in the total area of native vegetation suppressed per year and per biome				
Indicator Baseline		-	Unit of measurement	%	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		20	20	20	20	
Target Regionalization	Region	2024	2025	2026	2027	
	Amazon Biome	20	20	20	20	
	Caatinga Biome	20	20	20	20	
	Cerrado Biome	20	20	20	20	
	Atlantic Rainforest Biome	20	20	20	20	
	Pampa Biome	20	20	20	20	
	Pantanal Biome	20	20	20	20	

0239 - Prevent and control fires in native vegetation.						
Specific Objective Indicator		Protected area with integrated fire management implemented				
Indicator Baseline		200,000	Unit of measurement	km²	Cumulative Goal?	No
Indicator Goal		2024	2025	2026	2027	
		200,000	205,000	210,000	215,000	

0243 - Promote the recovery of forests and other forms of native vegetation in all Brazilian biomes.					
Specific Objective Indicator	Area of native vegetation cover in recovery				
Indicator Baseline	0	Unit of measurement	ha	Cumulative Goal?	No
Indicator Goal	2024	2025	2026	2027	
	187,500	375,000	750,000	1,500,000	

0248 - Conserve species, in particular, species threatened with extinction.					
Specific Objective Indicator	Number of fauna/flora species threatened with extinction with Action Plans or other conservation instruments				
Indicator Baseline	1,853	Unit of measurement	unit	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	1,860	1,870	1,880	1,890	

0250 - Expand and consolidate the protection, conservation and connectivity of terrestrial, coastal and marine ecosystems, especially through protected areas.					
Specific Objective Indicator	Percentage of terrestrial and marine territory protected				
Indicator Baseline	20.67	Unit of measurement	%	Cumulative Goal?	Yes
Indicator Goal	2024	2025	2026	2027	
	22	24	26	28	

