QUADRO DEMONSTRATIVO FÍSICO/FINANCEIRO - TODOS PODERES POR ÓRGÃO/PODER

FOLHA DE ABRIL/2024

ÓRGÃO		Físico				Contribuições Previdenciárias										Despesas											
		Quantidade				Cota Servidor				Cota Patronal					Total de Receitas						Aporte (Artigo 117)	Perc.%	Superávit	Perc.%	IRRF DESCONTO DOS INATIVOS	TOTAL A RECOLHER
UG	SIGLA	Ativos	Aposentados	Pensionistas	Ativos / Inativos	Ativos	Aposentados	Pensionistas	Total	Ativos	Aposentados	Pensionistas	Total	Artigo 122 (23%)		Aposentados (Bruto Apo sem Aux)	Pensionistas	Auxilio Invalidez	Destaques	Total						
2	ENCARGOS	0	63	130	0,00	0	71.783	106.485	178.268	0	150.423	229.158	379.581	357.041	**914.890**	609.790	977.132	0	0	1.586.922	-672.032	1,51			132.393	804.425
6	AEM-MS	62	11	11	2,82	57.647	9.253	4.914	71.814	149.983	0	0	149.983	28.435	**250.232**	84.324	51.620	1.412	0	137.356			112.876	0,56	11.672	124.549
10	SEGOV	142	78	18	1,48	280.603	64.762	11.195	356.561	609.429	0	0	609.429	155.205	**1.121.195**	589.214	109.882	1.338	0	700.434			420.760	2,10	68.112	488.873
13	PGE	113	43	12	2,05	490.643	114.202	28.098	632.943	1.002.888	0	0	1.002.888	251.012	**1.886.843**	920.864	224.913	0	47.820	1.097.957			788.886	3,93	179.576	968.462
20	SEFAZ	814	1.247	566	0,45	3.482.650	5.122.322	1.937.800	10.542.772	7.248.130	9.598.213	3.613.942	20.460.285	12.169.709	**43.172.766**	38.455.923	14.552.642	67.946	0	53.076.510	-9.903.745	22,25			7.771.150	17.674.894
24	SAD	1.026	248	101	2,94	646.637	192.479	44.243	883.359	1.962.730	0	0	1.962.730	496.018	**3.342.107**	1.781.090	472.586	2.037	0	2.255.713			1.086.394	5,42	189.201	1.275.595
25	SED	13.698	15.693	1.846	0,78	11.919.081	18.096.361	807.048	30.822.490	23.574.729	37.855.050	2.055.619	63.485.398	36.735.245	**131.043.133**	152.925.412	8.689.552	55.844	0	161.670.808	-30.627.675	68,80			20.973.695	51.601.370
26	SEAD	675	188	26	3,15	304.001	49.696	6.745	360.441	624.161	0	0	624.161	162.011	**1.146.614**	673.837	90.376	403	0	764.616			381.997	1,91	32.146	414.144
27	SEJUSP	3.056	1.586	518	1,45	5.005.942	2.824.903	570.251	8.401.096	9.640.641	5.595.295	1.174.834	16.410.769	6.231.797	**31.043.663**	22.523.770	4.790.316	25.152	105.872	27.233.367			3.810.296	19,01	3.284.233	7.094.529
30	SEILOG	2	7	0	0,29	4.943	5.401	0	10.345	12.763	12.117	0	24.879	11.147	**46.371**	49.966	0	0	0	49.966	-3.595	0,01			4.311	7.906
31	SES	812	947	198	0,71	836.756	734.684	117.542	1.688.982	1.845.341	1.644.959	277.116	3.767.416	1.774.744	**7.231.142**	6.814.262	1.152.100	6.010	0	7.972.371	-741.230	1,67			578.476	1.319.705
45	AGEHAB	53	10	1	4,82	36.996	5.649	15	42.660	94.361	0	0	94.361	13.015	**150.036**	56.867	1.822	597	0	59.286			90.750	0,45	2.263	93.012
46	AGRAER	366	120	28	2,47	433.037	116.261	14.884	564.181	873.991	0	0	873.991	264.412	**1.702.584**	1.022.972	146.502	3.706	0	1.173.180			529.404	2,64	95.604	625.008
47	AGESUL	263	609	372	0,27	190.499	489.651	175.607	855.757	405.028	1.088.840	435.422	1.929.290	1.403.021	**4.188.068**	4.511.105	1.840.963	1.148	0	6.353.216	-2.165.149	4,86			460.323	2.625.471
48	IAGRO	434	312	103	1,05	484.769	416.093	61.501	962.362	1.009.381	853.219	141.314	2.003.915	918.414	**3.884.691**	3.475.277	595.497	1.760	0	4.072.534	-187.842	0,42			461.365	649.207
50	AGEPEN	1.926	492	109	3,20	1.895.428	588.953	61.496	2.545.878	4.085.601	0	0	4.085.601	1.264.514	**7.895.993**	4.928.574	595.343	25.895	0	5.549.812			2.346.181	11,70	537.733	2.883.914
51	AGEMS	26	1	4	5,20	23.762	841	1.609	26.213	86.255	0	0	86.255	5.649	**118.117**	7.721	18.342	0	0	26.062			92.054	0,46	13	92.067
71	FUNDESPORTE	3	9	4	0,23	1.311	4.533	1.001	6.845	4.628	11.272	3.199	19.099	13.314	**39.257**	47.488	13.997	0	0	61.485	-22.228	0,05			1.132	23.360
72	FCMS	68	31	14	1,51	46.125	12.122	2.341	60.587	108.467	0	0	108.467	38.050	**207.104**	138.755	38.679	0	0	177.433			29.671	0,15	4.538	34.209
75	AGEPREV	2	0	0	6,00	1.085	0	0	1.085	8.460	0	0	8.460	0	**9.545**	0	0	0	0	0			9.545	0,05	0	9.545
77	UEMS	1.040	146	30	5,91	1.738.269	221.664	22.994	1.982.926	3.334.338	0	0	3.334.338	457.878	**5.775.142**	1.803.865	205.583	0	0	2.009.448			3.765.694	18,78	286.029	4.051.723
83	DETRAN	633	228	73	2,10	418.919	145.217	21.248	585.384	998.989	0	0	998.989	371.882	**1.956.255**	1.416.415	262.646	1.971	0	1.681.032			275.223	1,37	80.926	356.149
84	JUCEMS	55	20	3	2,39	42.589	16.503	1.623	60.715	83.455	0	0	83.455	37.247	**181.418**	151.518	16.728	0	0	168.245			13.172	0,07	5.448	18.620
90	IMASUL	143	63	17	1,79	214.082	57.055	11.372	282.509	465.425	0	0	465.425	138.251	**886.185**	507.291	107.720	780	0	615.791			270.394	1,35	47.629	318.023
91	FUNDECT	0	1	0	0,00	0	1.389	0	1.389	5.187	2.833	0	8.020	2.606	**12.015**	11.332	0	0	0	11.332			684	0,00	0	684
92	FUNDTUR	18	5	4	2,00	19.525	2.383	102	22.011	44.358	0	0	44.358	6.682	**73.051**	25.583	5.867	0	0	31.451			41.600	0,21	413	42.013
94	FUNSAU	1.619	208	47	6,35	1.882.155	66.989	16.051	1.965.195	4.279.723	0	0	4.279.723	217.865	**6.462.783**	830.654	176.240	6.079	0	1.012.973			5.449.810	27,18	45.631	5.495.441
95	FERTEL	86	15	4	4,53	72.121	8.702	593	81.415	143.642	0	0	143.642	21.440	**246.497**	87.234	11.084	0	0	98.318			148.180	0,74	4.496	152.675
97	ESCOLAGOV	1	0	0	0,00	872	0	0	872	1.975	0	0	1.975	0	**2.848**	0	0	0	0	0			2.848	0,01	0	2.848
98	FUNTRAB	42	80	10	0,47	23.344	37.689	475	61.508	46.425	95.542	3.672	145.639	92.031	**299.177**	401.667	17.090	543	0	419.299	-120.122	0,27			18.017	138.139
114	CGE	80	11	4	5,33	172.887	26.287	3.084	202.258	342.730	0	0	342.730	52.799	**597.788**	203.597	26.865	0	0	230.462			367.325	1,83	33.342	400.667
120	SEMADESC	16	41	10	0,31	27.932	40.689	4.533	73.154	68.045	87.131	11.082	166.258	92.147	**331.559**	355.424	48.952	0	0	404.377	-72.817	0,16			28.259	101.076
121	SETESC	2	0	0	0,00	2.949	0	0	2.949	10.637	0	0	10.637	0	**13.586**	0	0	0	0	0			13.586	0,07	0	13.586
123	SEC	0	0	0	0,00	0	0	0	0	758	0	0	758	0	**758**	0	0	0	0	0			758	0,00	0	758
Total Geral		**27.276**	**22.513**	**4.263**	**1,02**	**30.757.557**	**29.544.515**	**4.034.851**	**64.336.923**	**63.172.655**	**56.994.894**	**7.945.358**	**128.112.907**	**63.783.581**	**256.233.410**	**245.411.790**	**35.241.039**	**202.622**	**153.691**	**280.701.759**	**-44.516.435**	**100,00**	**20.048.087**	**100,00**	**35.338.125**	**99.902.647**
AL	Assembleia Legis	140	470	129	0,23	255.566	974.538	141.776	1.371.880	456.368	1.740.246	253.171	2.449.786	1.998.952	5.820.618	7.675.957	1.233.403	0	0	8.909.360	-3.088.742	63,79			1.102.136	4.190.878
TJ	Tribunal de Justi	3.511	1.217	269	2,36	6.467.958	2.716.513	371.397	9.555.868	11.550.164	0	0	11.550.164	5.712.454	26.818.486	21.445.962	2.984.610	0	0	24.430.572			2.387.914	41,02	3.045.252	5.433.166
DP	Defensoria Públi	213	67	21	2,42	1.076.699	265.708	67.540	1.409.947	1.922.677	0	0	1.922.677	591.677	3.924.301	1.992.515	507.848	0	0	2.500.363			1.423.938	24,46	367.541	1.791.479
MP	Ministério Públic	640	107	58	3,88	1.789.915	448.686	179.971	2.418.573	3.196.277	0	0	3.196.277	1.130.007	6.744.856	3.370.147	1.365.593	0	0	4.735.739			2.009.117	34,52	562.073	2.571.190
TC	Tribunal de Cont	248	343	70	0,60	632.136	929.199	124.274	1.685.610	1.309.408	1.780.363	244.334	3.334.105	1.997.913	7.017.628	7.619.154	1.151.988	0	0	8.771.142	-1.753.514	36,21			1.165.563	2.919.076
Outros Poderes		**4.752**	**2.204**	**547**	**1,73**	**10.222.275**	**5.334.644**	**884.959**	**16.441.878**	**18.434.894**	**3.520.609**	**497.505**	**22.453.008**	**11.431.003**	**50.325.889**	**42.103.735**	**7.243.441**	**0**	**0**	**49.347.176**	**-4.842.256**	**100,00**	**5.820.968**	**100,00**	**6.242.566**	**16.905.789**
Total Geral		**32.028**	**24.717**	**4.810**	**1,08**	**40.979.832**	**34.879.159**	**4.919.810**	**80.778.801**	**81.607.549**	**60.515.503**	**8.442.863**	**150.565.915**	**75.214.583**	**306.559.299**	**287.515.525**	**42.484.480**	**202.622**	**153.691**	**330.048.935**	**-49.358.691**		**25.869.055**		**41.580.690**	**116.808.436**