

QUADRO DEMONSTRATIVO FÍSICO/FINANCEIRO - TODOS PODERES POR ÓRGÃO/PODER
FOLHA DE FEVEREIRO/2024

ÓRGÃO		Físico				Contribuições Previdenciárias											Despesas					Aporte (Artigo 117)	Perc.%	Superávit	Perc.%	IRRF DOS INATIVOS	TOTAL A RECOLHER
		Quantidade				Cota Servidor				Cota Patronal				Total de Receitas	Aposentados (Bruto Apo sem Aux)	Pensionistas	Auxílio Invalidez	Destques	Total								
UG	SIGLA	Ativos	Aposentados	Pensionistas	Ativos / Inativos	Ativos	Aposentados	Pensionistas	Total	Ativos	Aposentados	Pensionistas	Total							Artigo 122 (23%)	Aposentados	Pensionistas	Auxílio Invalidez	Destques	Total		
2	ENCARGOS	0	65	130	0,00	0	74.620	106.161	180.782	0	155.999	228.579	384.579	363.439	928.799	623.997	950.887	0	0	1.574.884	-646.085	1,51			125.424	771.509	
6	AEM-MS	62	12	10	2,82	57.456	10.224	3.709	71.389	144.932	0	0	144.932	30.035	246.356	89.971	39.204	1.412	0	130.587			115.770	0,58	9.861	125.631	
10	SEGOV	144	76	17	1,55	285.901	61.554	11.189	358.644	619.660	0	0	619.660	145.945	1.124.249	549.076	103.926	1.338	0	654.339			469.910	2,37	63.113	533.023	
13	PGE	112	43	12	2,04	488.805	116.268	35.309	640.382	999.967	0	0	999.967	235.334	1.875.683	920.163	291.323	0	37.461	1.174.026			701.657	3,54	193.848	895.505	
20	SEFAZ	818	1.247	564	0,45	3.454.652	5.122.114	1.907.871	10.484.637	7.184.011	9.597.941	3.580.165	20.362.117	11.646.184	42.492.938	38.386.842	14.294.530	63.340	0	52.744.712	-10.251.774	24,01			7.717.609	17.969.382	
24	SAD	1.027	245	99	2,99	646.507	192.897	42.622	882.026	1.772.421	0	0	1.772.421	496.577	3.151.023	1.723.897	431.049	2.037	0	2.156.984			994.039	5,01	181.596	1.175.636	
25	SED	13.589	15.696	1.845	0,77	11.786.430	18.102.822	801.856	30.691.108	23.275.019	37.865.891	2.044.368	63.185.279	36.702.533	130.578.920	151.464.652	8.190.094	58.530	0	159.713.277	-29.134.356	68,22			20.491.975	49.626.331	
26	SEAD	680	188	26	3,18	305.492	49.669	6.745	361.906	623.482	0	0	623.482	161.774	1.147.161	620.607	83.476	403	0	704.487			442.675	2,23	31.032	473.706	
27	SEJUSP	3.063	1.587	514	1,46	4.893.599	2.819.692	572.514	8.285.805	9.392.596	5.586.020	1.172.650	16.151.266	6.167.582	30.604.652	22.407.093	4.745.355	28.452	105.859	27.075.042			3.529.611	17,78	3.246.313	6.775.923	
30	SEILOG	2	7	0	0,29	4.943	5.401	0	10.345	13.066	12.117	0	25.182	11.147	46.674	48.466	0	0	48.466	-1.792	0,00				4.106	5.898	
31	SES	814	947	199	0,71	842.718	733.165	116.787	1.692.671	1.833.797	1.642.005	275.320	3.751.123	1.773.278	7.217.071	6.588.954	1.109.502	6.010	0	7.704.466	-487.395	1,14			557.279	1.044.674	
45	AGEHAB	53	10	1	4,82	36.818	5.649	13	42.480	93.323	0	0	93.323	13.011	148.815	54.467	1.508	597	0	56.572			92.243	0,46	2.168	94.411	
46	AGRAER	370	118	28	2,53	436.508	114.544	14.884	565.936	884.210	0	0	884.210	259.243	1.709.388	984.790	140.202	3.706	0	1.128.698			580.691	2,93	92.368	673.059	
47	AGESUL	265	609	370	0,27	193.968	486.758	175.666	856.392	404.157	1.083.770	435.281	1.923.207	1.401.877	4.181.476	4.338.883	1.741.193	1.148	0	6.081.225	-1.899.749	4,45			445.666	2.345.414	
48	IAGRO	437	311	103	1,06	488.718	415.401	63.031	967.150	1.020.759	851.571	145.291	2.017.621	904.095	3.888.865	3.406.282	581.163	1.760	0	3.989.205	-100.339	0,23			454.624	554.963	
50	AGEPEN	1.933	493	109	3,21	1.900.519	590.840	61.831	2.553.190	4.057.321	0	0	4.057.321	1.255.903	7.866.413	4.918.006	574.588	25.895	0	5.518.489			2.347.924	11,83	527.441	2.875.365	
51	AGEMS	26	1	4	5,20	23.762	841	1.609	26.213	86.002	0	0	86.002	5.649	117.863	7.421	17.142	0	0	24.562			93.301	0,47	0	93.301	
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	45.088	12.797	0	0	57.885	-18.628	0,04			1.051	19.679	
72	FCMS	68	31	14	1,51	45.804	12.122	2.584	60.509	105.523	0	0	105.523	37.651	203.683	130.355	36.813	0	0	167.168			36.515	0,18	3.997	40.512	
75	AGEPREV	2	0	0	0,00	1.085	0	0	1.085	6.239	0	0	6.239	0	7.324	0	0	0	0	0			7.324	0,04	0	7.324	
77	UEMS	1.037	146	30	5,89	1.723.167	223.271	22.994	1.969.432	3.313.687	0	0	3.313.687	448.888	5.732.007	1.800.946	201.308	0	0	2.002.254			3.729.753	18,79	287.954	4.017.707	
83	DETRAN	635	227	71	2,13	419.717	146.778	21.019	587.514	994.104	0	0	994.104	367.161	1.948.779	1.368.941	240.591	1.971	0	1.611.502			337.277	1,70	82.051	419.328	
84	JUCEMS	55	20	3	2,39	42.589	16.503	1.623	60.715	83.991	0	0	83.991	37.247	181.953	146.118	15.828	0	0	161.945			20.008	0,10	5.060	25.068	
90	IMASUL	143	63	17	1,79	214.681	57.622	11.372	283.675	464.010	0	0	464.010	137.216	884.800	500.541	103.820	780	0	605.141			279.659	1,41	47.029	326.688	
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	45.471	0	0	45.471	6.682	74.164	24.083	4.967	0	0	29.051			45.113	0,23	354	45.467	
94	FUNSAU	1.631	204	47	6,50	1.886.542	67.620	16.121	1.970.283	4.254.515	0	0	4.254.515	217.175	6.441.973	771.236	168.969	6.079	0	946.284			5.495.689	27,69	45.841	5.541.530	
95	FERTEL	85	15	4	4,47	70.261	8.702	593	79.556	138.298	0	0	138.298	21.440	239.293	83.334	9.884	0	0	93.218			146.076	0,74	4.205	150.280	
97	ESCOLAGOV	1	0	0	0,00	872	0	0	872	3.228	0	0	3.228	0	4.100	0	0	0	0	0			4.100	0,02	0	4.100	
98	FUNTRAB	42	80	9	0,47	23.295	37.689	475	61.459	46.338	95.542	3.319	145.199	91.202	297.860	382.167	13.278	543	0	395.987	-98.127	0,23			16.601	114.728	
114	CGE	79	11	4	5,27	172.579	26.287	3.084	201.950	343.774	0	0	343.774	52.799	598.523	203.297	26.265	0	0	229.562			368.961	1,86	32.975	401.935	
120	SEMADESC	16	41	10	0,31	27.859	40.689	4.533	73.080	65.797	87.131	11.082	164.010	90.909	327.999	348.524	46.732	0	0	395.256	-67.258	0,16			29.720	96.978	
121	SETESC	1	0	0	0,00	2.425	0	0	2.425	5.197	0	0	5.197	0	7.622	0	0	0	0	0			7.622	0,04	0	7.622	
123	SEC	0	0	0	0,00	0	0	0	0	1.491	0	0	1.491	0	1.491	0	0	0	0	0			1.491	0,01	0	1.491	
Total Geral		27.211	22.508	4.248	1,02	30.498.509	29.548.048	4.007.298	64.053.855	62.286.199	56.992.091	7.899.255	127.177.544	63.097.796	254.329.195	242.949.528	34.176.394	204.001	143.319	277.186.604	-42.705.502	100,00	19.848.093	100,00	34.701.258	97.254.854	
AL	Assembleia Legis	143	472	125	0,24	253.192	953.494	131.378	1.338.065	452.129	1.702.669	234.604	2.389.401	1.978.422	5.705.888	7.521.815	1.146.571	0	0	8.668.386	-2.962.498	65,71			1.058.846	4.021.344	
TJ	Tribunal de Justi	3.499	1.215	262	2,37	7.220.699	3.336.110	462.187	11.018.996	13.015.593	6.513.352	915.392	20.444.337	5.512.428	36.975.761	26.846.293	3.818.967	0	0	30.665.260			6.310.500	67,14	3.518.947	9.829.447	
DP	Defensoria Públic	214	67	21	2,43	1.076.631	265.708	84.253	1.426.591	1.922.555	0	0	1.922.555	542.934	3.892.079	1.992.515	632.871	0	0	2.625.386			1.266.693	13,48	379.797	1.646.490	
MP	Ministério Públic	642	106	57	3,94	1.778.200	445.276	193.997	2.417.473	3.175.358	0	0	3.175.358	1.043.992	6.636.823	3.344.373	1.471.055	0	0	4.815.428			1.821.395	19,38	586.857	2.408.252	
TC	Tribunal de Cont	249	344	69	0,60	630.616	933.578	121.197	1.685.391	1.319.013	1.788.535	238.486	3.346.035	1.934.008	6.965.433	7.510.526	1.000.520	0	0	8.511.046	-1.545.613	34,2					