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

FOLHA DE JANEIRO/2024

ÓRGÃO		Físico				Contribuições Previdenciárias										Despesas					Aporte (Artigo 117)	Perc.%	Superávit	Perc.%	IRRF DESCONTO DOS INATIVOS	TOTAL A RECOLHER
		Quantidade				Cota Servidor				Cota Patronal					Total de Receitas											
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	65	131	0,00	0	75.475	105.863	181.338	0	157.722	228.178	385.900	360.577	**927.815**	630.887	949.281	0	0	1.580.168	**-652.353**	**1,56**			134.152	786.505
6	AEM-MS	62	12	10	2,82	57.456	10.224	3.709	71.389	146.102	0	0	146.102	29.701	**247.192**	89.971	39.204	1.412	0	130.587			**116.605**	**0,56**	10.278	126.883
10	SEGOV	143	74	17	1,57	286.105	59.178	11.189	356.472	619.489	0	0	619.489	146.136	**1.122.097**	529.279	103.926	1.338	0	634.543			**487.554**	**2,36**	62.703	550.257
13	PGE	113	42	12	2,09	481.351	104.856	28.098	614.305	993.255	0	0	993.255	228.991	**1.836.551**	837.236	222.528	0	36.574	1.023.190			**813.361**	**3,94**	165.305	978.666
20	SEFAZ	821	1.249	563	0,45	3.323.202	4.869.283	1.868.814	10.061.298	6.938.578	9.146.193	3.510.061	19.594.832	11.614.768	**41.270.898**	36.563.741	14.011.123	60.717	0	50.635.581	**-9.364.683**	**22,39**			7.460.273	16.824.956
24	SAD	1.028	244	99	3,00	638.078	192.284	43.718	874.081	1.843.373	0	0	1.843.373	490.079	**3.207.533**	1.718.110	438.884	2.037	0	2.159.031			**1.048.502**	**5,07**	190.725	1.239.227
25	SED	13.612	15.691	1.843	0,78	11.876.870	18.087.229	799.905	30.764.004	23.117.390	37.835.453	2.040.882	62.993.725	36.696.879	**130.454.608**	151.351.189	8.165.584	59.459	0	159.576.232	**-29.121.624**	**69,63**			21.164.267	50.285.891
26	SEAD	683	187	27	3,19	306.301	49.655	6.745	362.701	618.745	0	0	618.745	158.848	**1.140.294**	618.960	84.001	403	0	703.365			**436.929**	**2,11**	33.193	470.122
27	SEJUSP	3.064	1.590	512	1,46	4.990.539	2.788.587	567.568	8.346.694	9.537.388	5.531.239	1.163.047	16.231.675	6.154.135	**30.732.503**	22.188.125	4.706.980	26.564	106.094	26.815.574			**3.916.929**	**18,95**	3.308.874	7.225.803
30	SEILOG	2	7	0	0,29	4.943	5.401	0	10.345	12.763	12.117	0	24.879	11.055	**46.279**	48.466	0	0	0	48.466	**-2.187**	**0,01**			4.895	7.082
31	SES	806	944	200	0,70	835.770	732.907	117.794	1.686.472	1.828.559	1.640.473	277.022	3.746.054	1.755.709	**7.188.235**	6.586.598	1.116.307	7.001	0	7.709.905	**-521.671**	**1,25**			597.628	1.119.298
45	AGEHAB	53	10	1	4,82	36.734	5.649	13	42.396	92.090	0	0	92.090	12.687	**147.173**	54.467	1.508	597	0	56.572			**90.601**	**0,44**	2.296	92.897
46	AGRAER	372	118	29	2,53	438.567	114.424	14.787	567.777	888.349	0	0	888.349	253.433	**1.709.559**	983.928	139.510	3.706	0	1.127.143			**582.416**	**2,82**	98.471	680.887
47	AGESUL	266	611	368	0,27	194.572	489.294	175.234	859.099	409.670	1.088.720	433.803	1.932.193	1.395.669	**4.186.961**	4.358.685	1.735.282	1.148	0	6.095.115	**-1.908.154**	**4,56**			465.016	2.373.170
48	IAGRO	437	311	103	1,06	488.585	412.010	58.521	959.116	1.015.140	845.514	136.758	1.997.412	906.116	**3.862.644**	3.382.057	547.031	1.760	0	3.930.847	**-68.203**	**0,16**			455.085	523.288
50	AGEPEN	1.936	490	108	3,24	1.906.730	583.797	61.575	2.552.102	4.089.898	0	0	4.089.898	1.249.739	**7.891.739**	4.864.622	569.930	25.895	0	5.460.446			**2.431.293**	**11,76**	541.280	2.972.572
51	AGEMS	26	1	4	5,20	23.674	841	1.609	26.124	85.292	0	0	85.292	6.315	**117.731**	7.421	17.142	0	0	24.562			**93.169**	**0,45**	24	93.193
71	FUNDESPORTE	3	9	4	0,23	1.311	4.533	1.001	6.845	4.628	11.272	3.199	19.099	13.299	**39.242**	45.088	12.797	0	0	57.885	**-18.643**	**0,04**			1.195	19.838
72	FCMS	68	31	13	1,55	46.016	12.122	2.296	60.434	110.024	0	0	110.024	37.213	**207.671**	130.355	33.345	0	0	163.699			**43.972**	**0,21**	4.737	48.708
75	AGEPREV	2	0	0	6,00	1.085	0	0	1.085	6.943	0	0	6.943	0	**8.028**	0	0	0	0	0			**8.028**	**0,04**	0	8.028
77	UEMS	1.023	143	30	5,91	1.709.406	216.785	22.994	1.949.185	3.270.076	0	0	3.270.076	445.665	**5.664.926**	1.750.379	201.308	0	0	1.951.687			**3.713.239**	**17,96**	284.352	3.997.591
83	DETRAN	639	226	70	2,16	423.151	145.656	20.416	589.223	1.180.805	0	0	1.180.805	367.403	**2.137.431**	1.359.509	234.874	1.971	0	1.596.353			**541.078**	**2,62**	87.790	628.868
84	JUCEMS	55	20	3	2,39	42.589	16.503	1.623	60.715	84.324	0	0	84.324	37.117	**182.156**	146.118	15.828	0	0	161.945			**20.211**	**0,10**	5.654	25.865
90	IMASUL	144	63	17	1,80	214.686	56.364	11.372	282.422	463.216	0	0	463.216	134.069	**879.708**	491.554	103.820	780	0	596.155			**283.553**	**1,37**	47.521	331.074
91	FUNDECT	0	1	0	0,00	0	1.389	0	1.389	5.187	2.833	0	8.020	2.513	**11.922**	11.332	0	0	0	11.332			**590**	**0,00**	0	590
92	FUNDTUR	18	5	4	2,00	19.525	2.383	102	22.011	45.334	0	0	45.334	6.598	**73.944**	24.083	4.967	0	0	29.051			**44.893**	**0,22**	465	45.358
94	FUNSAU	1.636	202	47	6,57	1.896.784	67.595	16.151	1.980.529	4.225.927	0	0	4.225.927	209.006	**6.415.462**	768.151	170.011	6.079	0	944.241			**5.471.221**	**26,47**	49.965	5.521.186
95	FERTEL	85	15	4	4,47	70.261	8.702	593	79.556	140.237	0	0	140.237	21.049	**240.842**	83.334	9.884	0	0	93.218			**147.624**	**0,71**	5.122	152.746
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	
98	FUNTRAB	42	80	9	0,47	23.347	37.689	475	61.511	46.739	95.542	3.319	145.600	90.693	**297.805**	382.167	13.278	1.087	0	396.531	**-98.726**	**0,24**			19.043	117.769
114	CGE	79	11	4	5,27	171.880	26.287	3.084	201.251	342.172	0	0	342.172	52.340	**595.763**	203.297	26.265	0	0	229.562			**366.201**	**1,77**	33.491	399.692
120	SEMADESC	16	41	10	0,31	28.310	40.689	4.533	73.531	66.714	87.131	11.082	164.927	89.731	**328.190**	348.524	46.732	0	0	395.256	**-67.067**	**0,16**			31.688	
121	SETESC	1	0	0	0,00	2.425	0	0	2.425	5.221	0	0	5.221	0	**7.646**	0	0	0	0	0			**7.646**	**0,04**	0	7.646
Total Geral		**27.236**	**22.493**	**4.242**	**1,02**	**30.541.126**	**29.217.788**	**3.949.783**	**63.708.697**	**62.236.856**	**56.454.209**	**7.807.350**	**126.498.416**	**62.977.535**	**253.184.648**	**240.557.630**	**33.721.326**	**201.955**	**142.668**	**274.338.243**	**-41.823.311**	**100,00**	**20.669.716**	**100,00**	**35.265.484**	**97.655.656**
AL	Assembleia Legis	144	472	125	0,24	257.840	942.800	130.782	1.331.422	460.429	1.683.571	233.540	2.377.540	1.984.175	5.693.136	7.447.804	1.142.316	11.715	0	8.601.835	**-2.908.698**	**66,32**			1.058.858	3.967.556
TJ	Tribunal de Justi	3.506	1.216	264	2,37	6.364.613	2.664.752	360.125	9.389.489	11.366.236	0	0	11.366.236	6.243.777	26.999.503	21.043.726	2.885.480	37.873	0	23.967.079			**3.032.423**	**49,45**	3.072.105	6.104.529
DP	Defensoria Públi	215	66	19	2,53	1.022.832	250.370	62.584	1.335.786	1.826.485	0	0	1.826.485	403.565	3.565.836	1.881.547	471.035	7.999	0	2.360.581			**1.205.256**	**19,65**	362.478	1.567.734
MP	Ministério Públic	643	106	56	3,97	1.718.742	426.221	174.907	2.319.870	3.069.182	0	0	3.069.182	1.045.155	6.434.207	3.209.679	1.326.593	2.824	0	4.539.097			**1.895.110**	**30,90**	544.437	2.439.547
TC	Tribunal de Cont	248	345	69	0,60	626.573	927.150	118.677	1.672.400	1.310.990	1.777.410	233.986	3.322.385	1.937.003	6.931.789	7.412.704	982.456	13.569	0	8.408.729	**-1.476.940**	**33,68**			1.178.800	2.655.740
Outros Poderes		**4.756**	**2.205**	**533**	**1,74**	**9.990.600**	**5.211.292**	**847.075**	**16.048.967**	**18.033.322**	**3.460.981**	**467.526**	**21.961.828**	**11.613.675**	**49.624.471**	**40.995.460**	**6.807.880**	**73.980**	**0**	**47.877.320**	**-4.385.638**	**100,00**	**6.132.789**	**100,00**	**6.216.679**	**16.735.106**
Total Geral		**31.992**	**24.698**	**4.775**	**1,09**	**40.531.726**	**34.429.080**	**4.796.858**	**79.757.664**	**80.270.178**	**59.915.190**	**8.274.876**	**148.460.244**	**74.591.211**	**302.809.119**	**281.553.091**	**40.529.206**	**275.934**	**142.668**	**322.215.563**	**-46.208.949**		**26.802.505**		**41.482.162**	**114.390.762**