

QUADRO DEMONSTRATIVO FÍSICO/FINANCEIRO - TODOS PODERES POR ÓRGÃO/PODER
FOLHA DE MAIO/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	Aposentados (Bruto Apos 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%)	Ativos	Aposentados	Pensionistas	Total	Aposentados (Bruto Apos sem Aux)	Pensionistas	Auxílio Invalidez	Destques	Total			
2	ENCARGOS	0	63	130	0,00	0	72.960	109.541	182.502	0	152.526	234.615	387.141	364.992	934.634	618.202	998.959	0	0	1.617.161					-682.527	1,47			137.185	819.712		
6	AEM-MS	62	11	11	2,82	59.769	9.609	4.289	73.667	154.269	0	0	154.269	31.592	259.527	85.969	47.455	1.412	0	134.835								124.692	0,62	11.066	135.758	
10	SEGOV	141	78	18	1,47	291.026	67.501	11.413	369.939	628.014	0	0	628.014	161.100	1.159.053	608.473	111.436	1.388	0	721.297								437.756	2,16	71.890	509.646	
13	PGE	113	43	12	2,05	494.292	115.429	28.112	637.833	1.020.879	0	0	1.020.879	252.530	1.911.242	924.602	224.425	0	42.197	1.106.830								804.412	3,97	180.521	984.933	
20	SEFAZ	811	1.246	568	0,45	3.510.555	5.127.629	1.943.205	10.581.390	7.339.927	9.607.025	3.632.590	20.579.542	12.207.597	43.368.529	38.494.316	14.581.373	65.602	0	53.141.291								-9.772.762	21,08	7.776.112	17.548.873	
24	SAD	1.023	248	101	2,93	667.875	200.490	43.203	911.567	1.809.259	0	0	1.809.259	518.814	3.239.640	1.837.569	464.254	2.061	0	2.303.884								935.756	4,62	197.588	1.133.344	
25	SED	13.666	15.684	1.857	0,78	12.331.419	18.879.577	830.034	32.041.030	24.256.183	39.249.336	2.098.244	65.603.763	37.184.286	134.829.079	158.479.017	8.863.612	57.915	0	167.400.544								-32.571.465	70,25	22.094.007	54.665.473	
26	SEAD	674	188	26	3,15	315.193	51.946	6.809	373.947	645.729	0	0	645.729	175.862	1.195.538	689.908	90.833	403	0	781.144								414.394	2,04	33.947	448.340	
27	SEIUSP	3.053	1.587	519	1,45	5.045.635	2.912.104	583.466	8.541.205	9.691.793	5.751.670	1.193.214	16.636.678	6.263.674	31.441.557	23.142.883	4.897.721	25.262	105.985	27.959.880								3.481.677	17,18	3.421.137	6.902.814	
30	SEILOG	2	7	0	0,29	5.128	5.596	0	10.724	13.239	12.464	0	25.703	11.492	47.919	51.357	0	0	0	51.357								-3.438	0,01	4.529	7.967	
31	SES	813	945	198	0,71	868.200	767.711	119.635	1.755.547	1.900.023	1.702.781	280.855	3.883.659	1.833.645	7.472.851	7.047.469	1.165.619	6.182	0	8.219.269								-746.419	1,61	618.447	1.364.865	
45	AGEHAB	52	10	1	4,73	38.143	5.735	15	43.894	96.394	0	0	96.394	13.636	153.924	57.484	1.822	620	0	59.926								93.998	0,46	2.263	96.261	
46	AGRAER	365	120	28	2,47	451.071	118.529	14.951	584.551	911.438	0	0	911.438	269.831	1.765.821	1.039.179	146.979	3.706	0	1.189.864								575.957	2,84	98.392	674.349	
47	AGESUL	262	608	371	0,27	194.326	509.725	179.080	883.131	409.402	1.124.368	441.473	1.975.243	1.461.240	4.319.614	4.649.676	1.865.017	1.166	0	6.515.859								-2.196.245	4,74	481.681	2.677.926	
48	IAGRO	433	310	103	1,05	501.825	429.597	62.257	993.679	1.050.649	876.857	142.357	2.069.863	936.683	4.000.224	3.568.112	601.798	1.803	0	4.171.713								-171.489	0,37	476.822	648.311	
50	AGEPEN	1.924	494	111	3,18	1.962.482	615.926	63.582	2.641.991	4.196.411	0	0	4.196.411	1.276.457	8.114.857	5.123.007	613.102	25.940	0	5.762.050								2.352.808	11,61	575.453	2.928.261	
51	AGEMS	26	1	4	5,20	24.964	841	1.609	27.415	89.445	0	0	89.445	5.994	122.854	7.721	18.342	0	0	26.062									13	96.804		
71	FUNDESPORTE	3	9	4	0,23	1.359	4.769	1.055	7.183	4.800	11.693	3.296	19.789	14.142	41.114	49.170	14.384	0	0	63.554								-22.441	0,05	1.281	23.722	
72	FCMS	68	31	14	1,51	47.836	12.730	2.717	63.283	110.925	0	0	110.925	40.810	215.017	143.101	43.834	0	0	186.935								28.082	0,14	5.052	33.133	
75	AGEPREV	2	0	0	6,00	1.125	0	0	1.125	8.775	0	0	8.775	0	9.901	0	0	0	0	0								9.901	0,05	0	9.901	
77	UEMS	1.042	146	30	5,92	1.874.838	229.718	23.035	2.127.591	3.585.859	0	0	3.585.859	462.173	6.175.623	1.861.093	205.877	0	0	2.066.969								4.108.653	20,27	296.798	4.405.451	
83	DETRAN	631	228	73	2,10	432.640	151.041	21.449	605.131	1.030.413	0	0	1.030.413	386.637	2.022.181	1.456.693	261.960	2.044	0	1.720.697								301.484	1,49	87.163	388.647	
84	JUCEMS	55	20	3	2,39	44.178	17.266	1.623	63.067	86.568	0	0	86.568	38.696	188.331	156.068	16.728	0	0	172.795								15.536	0,08	6.022	21.558	
90	IMASUL	142	63	17	1,78	221.022	59.162	11.493	291.676	480.612	0	0	480.612	141.632	913.920	522.338	108.585	780	0	631.703								282.217	1,39	50.040	332.257	
91	FUNDECT	0	1	0	0,00	0	1.389	0	1.389	5.381	2.833	0	8.214	2.606	12.209	11.332	0	0	0	0								877	0,00	0	877	
92	FUNDTUR	18	5	4	2,00	20.284	2.477	113	22.875	46.099	0	0	46.099	7.234	76.208	26.254	5.946	0	0	32.200								44.008	0,22	474	44.482	
94	FUNSAU	1.611	209	48	6,27	1.950.756	67.835	17.101	2.035.691	4.377.240	0	0	4.377.240	232.984	6.645.916	837.567	188.924	5.477	0	1.031.968								5.613.948	27,70	46.570	5.660.518	
95	FERTEL	85	15	4	4,47	73.841	8.819	593	83.253	147.313	0	0	147.313	22.613	253.179	88.073	11.084	0	0	99.157								154.022	0,76	4.616	158.639	
97	ESCOLAGOV	1	0	0	0,00	905	0	0	905	1.616	0	0	1.616	0	2.521	0	0	0	0	0								2.521	0,01	0	2.521	
98	FUNTRAB	42	80	10	0,47	24.195	39.603	475	64.273	48.122	98.959	3.672	150.753	96.439	311.465	414.435	17.090	564	0	432.088								-120.623	0,26	19.988	140.611	
114	CGE	78	11	4	5,20	177.414	27.194	3.084	207.692	349.270	0	0	349.270	53.006	609.968	210.077	26.865	0	0	236.942								373.026	1,84	34.677	407.703	
120	SEMADESC	16	41	10	0,31	28.982	42.012	4.601	75.595	68.423	89.495	11.203	169.121	93.007	337.723	364.879	49.438	0	0	414.317								-76.594	0,17	29.631	106.225	
121	SETESC	2	0	0	0,00	3.059	0	0	3.059	9.624	0	0	9.624	0	12.683	0	0	0	0	0								12.683	0,06	0	12.683	
123	SEC	0	0	0	0,00	0	0	0	0	786	0	0	786	0	786	0	0	0	0	0								786	0,00	0	786	
Total Geral		27.216	22.502	4.279	1,02	31.664.338	30.554.920	4.088.540	66.307.798	64.574.879	58.680.006	8.041.520	131.296.405	64.561.405	262.165.608	252.566.023	35.643.460	202.324	148.182	288.263.625	-46.364.002	100,00	20.265.985	100,00	36.763.365	103.393.352						
AL	Assembleia Legis	141	469	129	0,24	265.378	1.007.309	144.017	1.416.704	473.888	1.798.767	257.174	2.529.829	2.049.153	5.995.686	7.908.294	1.246.627	0	0	9.154.922								-3.159.236	66,32		1.142.760	4.301.996
TJ	Tribunal de Justi	3.509	1.216	269	2,36	7.354.249	3.117.664	383.321	10.855.234	13.132.923	0	0	13.132.923	5.619.032	29.607.188	24.315.916	3.066.303	0	0	27.382.219								2.224.969	39,41	3.651.265	5.876.234	
DP	Defensoria Públi	228	67	21	2,59	1.100.159	264.704	67.540	1.432.403	1.964.570	0	0	1.964.570	575.084	3.972.056	1.986.759	507.848	0	0	2.494.606								1.477.450	26,17	368.212	1.845.662	
MP	Ministério Públi	640	106	59	3,88	1.815.937	453.283	189.961	2.459.182	3.242.744	0	0	3.242.744	1.089.220	6.791.146	3.404.395	1.444.010	0	0	4.848.405								1.942.741	34,41	581.129	2.523.870	
TC	Tribunal de Cont	248	342	69	0,60	632.433	928.007	124.274	1.684.714	1.339.851	1.777.910	244.334	3.362.095	2.017.363	7.064.172	7.618.898	1.049.844	0	0	8.668.741								-1.604.570	33,68	1.162.738	2.767.308	
Outros Poderes		4.766	2.200	547	1,73	11.168.155	5.770.968	909.114	17.848.237	20.153.975	3.576.677	501.508	24.232.160	11.349.851	53.430.248	45.234.261	7.314.632	0	0													