

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

ÓRGÃO		Físico				Contribuições Previdenciárias										Despesas					Aporte (Artigo 117)	Perc. %	Superávit	Perc. %	IRRF DESCONTO DOS INATIVOS	MULTAS E JUROS	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	Total	Total	
2	ENCARGOS	0	63	129	0,00	0	72.286	100.055	172.342	0	158.803	231.312	390.115	372.550	935.006	643.311	948.576	0	0	1.591.888	-656.881	1,48			133.877		790.759
6	AEM-MS	62	11	11	2,82	60.021	9.214	3.893	73.128	154.791	0	0	154.791	31.012	258.931	85.969	47.455	1.412	0	134.835			124.096	0,60	10.578		134.674
10	SEGOV	138	81	18	1,39	281.121	74.799	11.231	367.150	605.087	0	0	605.087	181.693	1.153.930	676.038	111.436	1.388	0	788.862			365.068	1,77	83.442		448.510
13	PGE	113	43	12	2,05	500.947	113.057	27.716	641.721	1.041.368	0	0	1.041.368	254.571	1.937.660	924.620	224.425	0	42.197	1.106.830			830.830	4,03	171.649		1.002.479
20	SEFAZ	807	1.241	572	0,45	3.485.558	5.000.606	1.928.888	10.415.052	7.814.772	9.590.770	3.667.644	21.073.186	12.196.352	43.684.590	39.756.457	15.338.547	64.190	2.022.569	53.136.624	-9.452.034	21,30			7.672.013		17.124.047
24	SAD	1.016	250	100	2,90	687.853	193.382	38.222	919.457	2.004.740	0	0	2.004.740	525.005	3.449.202	1.843.822	436.125	2.799	0	2.282.745			1.166.457	5,66	188.168		1.354.625
25	SED	13.536	15.733	1.858	0,77	12.558.550	18.367.515	809.500	31.735.565	24.942.836	39.289.773	2.131.984	66.364.593	38.506.376	136.606.534	158.672.669	8.985.095	56.875	0	167.714.640	-31.108.106	70,10			21.986.030		53.094.135
26	SEAD	682	190	26	3,16	319.412	50.085	6.810	376.307	655.096	0	0	655.096	180.806	1.212.209	694.160	90.846	764	0	785.770			426.439	2,07	33.366		459.805
27	SEJUSP	3.027	1.586	518	1,44	5.041.726	2.816.790	568.343	8.426.858	9.662.837	5.762.980	1.193.988	16.619.805	6.445.722	31.492.385	23.549.533	4.955.293	26.674	548.443	27.983.056			3.509.329	17,03	3.398.616		6.907.945
30	SEILOG	2	7	0	0,29	5.128	5.596	0	10.724	13.979	12.464	0	26.443	11.812	48.980	51.357	0	0	0	51.357	-2.378	0,01			4.529		6.907
31	SES	879	945	200	0,77	917.286	745.510	113.426	1.776.222	2.008.914	1.704.806	283.025	3.996.745	1.898.592	7.671.560	7.089.453	1.175.501	8.454	0	8.273.407	-601.847	1,36			609.887		1.211.734
45	AGEHAB	52	10	1	4,73	38.064	4.944	0	43.008	97.496	0	0	97.496	13.783	154.287	57.484	1.822	620	0	59.926			94.361	0,46	2.263		96.624
46	AGRAER	365	120	28	2,47	453.709	113.407	14.160	581.276	927.958	0	0	927.958	274.347	1.783.581	1.039.304	146.979	5.118	0	1.191.401			592.180	2,87	86.470		678.651
47	AGESUL	260	603	374	0,27	192.144	497.584	174.788	864.516	406.774	1.120.891	441.557	1.969.222	1.486.801	4.320.538	4.635.269	1.861.594	1.166	0	6.498.300	-2.177.492	4,91			474.212		2.651.704
48	IAGRO	428	310	107	1,03	505.974	425.342	60.014	991.330	1.050.414	886.744	142.374	2.079.532	967.124	4.037.986	3.608.773	592.707	1.803	0	4.203.284	-165.298	0,37			481.683		646.981
50	AGEPEN	1.915	492	115	3,15	1.964.658	573.912	63.990	2.602.560	4.212.833	0	0	4.212.833	1.334.216	8.149.609	5.120.101	646.453	25.538	0	5.792.093			2.357.516	11,44	553.519		2.911.035
51	AGEMS	26	1	4	5,20	24.730	446	1.214	26.390	90.034	0	0	90.034	5.994	122.418	7.721	18.342	0	0	26.062			96.356	0,47	13		96.369
71	FUNDESPORTE	3	9	4	0,23	1.359	4.373	1.057	6.790	6.603	11.693	3.299	21.595	14.621	43.005	49.170	14.398	0	0	63.568	-20.563	0,05			1.281		21.843
72	FCMS	69	31	14	1,53	48.255	12.730	2.358	63.344	113.070	0	0	113.070	41.838	218.251	143.101	38.802	0	0	181.903			36.348	0,18	4.892		41.240
75	AGEPREV	2	0	0	6,00	1.150	0	0	1.150	8.820	0	0	8.820	0	9.970	0	0	0	0	9.970			9.970	0,05	0		9.970
77	UEMS	1.056	147	31	5,93	1.905.791	227.037	23.575	2.156.404	3.645.994	0	0	3.645.994	476.246	6.278.643	1.885.719	213.844	0	0	2.099.563			4.179.080	20,28	299.178		4.478.258
83	DETRAN	624	229	78	2,03	436.877	145.860	23.535	606.272	1.080.473	0	0	1.080.473	403.642	2.090.387	1.464.468	280.964	2.044	0	1.747.477			342.910	1,66	88.491		431.401
84	JUCEMS	54	20	3	2,35	43.538	16.080	1.623	61.241	86.873	0	0	86.873	39.743	187.857	156.068	16.728	0	0	172.795			15.061	0,07	5.368		20.429
90	IVMASUL	142	61	18	1,80	223.413	54.162	11.844	289.418	485.798	0	0	485.798	144.160	919.377	513.148	115.926	780	0	629.854			289.522	1,41	46.779		336.301
91	FUNDECT	0	1	0	0,00	0	993	0	993	5.736	2.833	0	8.569	2.606	12.169	11.332	0	0	11.332			837	0,00	0		0	837
92	FUNDTUR	18	5	4	2,00	20.342	2.477	113	22.933	48.079	0	0	48.079	7.406	78.418	26.254	5.946	0	0	32.200			46.218	0,22	474		46.692
94	FUNSAU	1.593	215	47	6,08	1.937.572	65.012	16.441	2.019.025	4.368.613	0	0	4.368.613	245.715	6.633.352	872.461	187.404	6.043	0	1.065.907			5.567.445	27,02	46.683		5.614.128
95	FERTEL	85	15	4	4,47	75.641	7.310	593	83.544	149.854	0	0	149.854	22.806	256.205	81.480	11.084	0	0	92.564			163.641	0,79	4.616		168.257
97	ESCOLAGOV	1	0	0	0,00	905	0	0	905	2.866	0	0	2.866	0	3.771	0	0	0	0	3.771			3.771	0,02	0		3.771
98	FUNTRAB	43	80	10	0,48	25.288	37.665	475	63.428	51.571	98.959	3.672	154.203	99.812	317.443	414.435	17.090	564	0	432.088	-114.645	0,26			18.933		133.578
114	CGE	77	11	4	5,13	176.484	26.404	3.084	205.972	347.582	0	0	347.582	54.497	608.050	210.077	26.865	0	0	236.942			371.108	1,80	33.630		404.738
120	SEMADESC	16	41	10	0,31	29.250	38.454	4.602	72.306	68.957	89.495	11.206	169.658	95.295	337.259	364.879	49.449	0	0	414.328	-77.069	0,17			29.325		106.393
121	SETESC	1	0	0	0,00	2.515	0	0	2.515	11.713	0	0	11.713	0	14.228	0	0	0	0	14.228			14.228	0,07	0		14.228
123	SEC	0	0	0	0,00	0	0	0	0	786	0	0	786	0	786	0	0	0	0	786			786	0,00	0		786
Total Geral		27.092	22.551	4.300	1,01	31.965.263	29.703.033	4.011.551	65.679.847	66.173.315	58.730.211	8.110.061	133.013.587	66.335.143	265.028.577	254.648.615	36.559.692	206.232	2.613.209	288.801.330	-44.376.312	100,00	20.603.559	100,00	36.469.965	0	101.449.835
AL	Assembleia Legis	139	466	128	0,23	288.617	1.001.470	139.762	1.429.849	515.387	1.788.339	249.575	2.553.301	2.197.521	6.180.671	8.236.691	1.278.824	0	0	9.515.515	-3.334.844	65,13			1.150.788		4.485.632
TJ	Tribunal de Justi	3.524	1.226	273	2,35	6.802.911	2.863.342	403.607	10.069.860	12.148.632	0	0	12.148.632	5.996.251	28.214.743	23.146.303	3.351.715	0	0	26.498.018			1.716.725	32,54	3.435.826	1.577	5.154.127
DP	Defensoria Públic	229	66	22	2,60	1.106.945	254.865	67.693	1.429.503	1.976.688	0	0	1.976.688	572.935	3.979.126	1.961.667	524.088	0	0	2.485.755			1.493.371	28,30	348.631		1.842.003
MP	Ministério Públic	646	106	62	3,85	1.830.982	447.202	188.730	2.466.915	3.273.957	0	0	3.273.957	1.117.080	6.857.951	3.358.136	1.433.803	0	0	4.791.939			2.066.012	39,16	565.163		2.631.175
TC	Tribunal de Cont	250	338	69	0,61	712.636	1.019.385	127.968	1.859.989	1.484.358	1.942.468	251.990	3.678.816	2.161.693	7.700.498	8.348.962	1.137.072	0	0	9.486.033	-1.785.536	34,87			1.288.017		3.073.553
Outros Poderes		4.788	2.202	554	1,74	10.742.091	5.586.264	927.760	17.256.116	19.399.022	3.730.807	501.564	23.631.393	12.045.480	52.932.988	45.051.758	7.725.502	0	0	52.777.260	-5.120.380	100,00	5.276.108	100,00	6.788.425	1.577	17.186.490
Total Geral		31.880	24.753	4.854	1,08	42.707.354	35.289.297	4.939.311	82.935.962	85.572.336	62.461.018	8.611.626	156.644.980	78.380.623	317.961.566	299.700.374	44.285.194	206.232	2.613.209	341.578.590	-49.496.692		25.879.667		43.258.390	1.577	