

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

FOLHA DE NOVEMBRO/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													
UG	SIGLA	Ativos	Aposen- tados	Pension- istas	Ativos / Inativos	Ativos	Aposentados	Pensionistas	Total	Ativos	Aposentados	Pensionistas	Total		Artigo 122 (23%)	Aposentados (Bruto Apo- sem Aux)	Pensionistas	Auxílio Invalidez	Destaques	Total							
2	ENCARGOS	0	63	129	0,00	0	72.973	100.055	173.028	0	160.029	231.223	391.252	365.006	929.287	648.216	946.983	0	0	1.595.199	-665.912	1,48			129.115		795.027
6	AEM-MS	61	13	11	2,54	58.405	10.598	3.893	72.897	153.710	0	0	153.710	31.012	257.619	98.982	47.455	1.412	0	147.848			109.771	0,52	11.456		121.227
10	SEGOV	138	81	18	1,39	281.268	74.799	11.231	367.297	606.561	0	0	606.561	180.957	1.154.815	673.947	111.436	1.388	0	786.771			368.044	1,73	82.395		450.439
13	PEGE	113	43	12	2,05	500.947	115.304	27.716	643.968	1.036.495	0	0	1.036.495	258.263	1.938.726	940.653	224.425	0	42.197	1.122.881			815.845	3,84	167.437		983.281
20	SEFAZ	802	1.240	571	0,44	3.469.109	5.002.180	1.927.637	10.398.927	7.338.280	9.591.400	3.665.940	20.595.621	12.213.178	43.207.725	39.787.851	15.334.369	64.190	2.030.671	53.155.739	-9.948.014	22,13	1.094.745	5,15	7.518.459		17.466.474
24	SAD	1.013	251	101	2,88	683.292	193.965	38.659	915.916	1.940.734	0	0	1.940.734	528.019	3.384.669	1.848.353	438.309	3.263	0	2.289.924					1.283.698		
25	SED	13.434	15.774	1.871	0,76	12.584.734	18.405.148	812.465	31.802.347	24.921.941	39.368.104	2.141.854	66.431.898	38.606.584	136.840.829	158.983.502	9.026.679	63.060	0	168.073.241	-31.232.412	69,47	415.429	1,95	21.843.337		53.075.749
26	SEAD	682	193	26	3,11	320.586	51.545	6.810	378.941	657.721	0	0	657.721	180.794	1.217.456	709.429	90.846	1.753	0	802.027			3.498.732	16,46	3.395.694		4.949.347
27	SEIUSP	3.017	1.590	519	1,43	5.058.538	2.826.696	579.881	8.465.115	9.726.582	5.782.442	1.216.705	16.725.728	6.439.374	31.630.217	23.617.597	5.038.323	26.674	551.108	28.131.485					4.529		10.609
30	SEILOG	2	7	0	0,29	5.128	5.596	0	10.724	10.277	12.464	0	22.741	11.812	45.278	51.357	0	0	51.357	-6.080	0,01			609.561		1.128.977	
31	SES	901	951	202	0,78	923.174	753.055	113.520	1.789.749	2.105.281	1.720.437	284.419	4.110.136	1.910.922	7.810.807	7.140.620	1.180.126	9.477	0	8.330.223	-519.416	1,16	90.744	0,43	2.263		93.007
45	AGEHAB	51	10	1	4,64	36.762	4.944	0	41.706	95.181	0	0	95.181	13.783	150.670	57.484	1.822	620	0	59.926					4.529		10.609
46	AGRAER	363	123	28	2,40	452.148	114.754	14.160	581.062	926.857	0	0	926.857	277.601	1.785.520	1.053.890	146.979	5.118	0	1.205.987			579.533	2,73	87.045		666.578
47	AGESUL	259	601	376	0,27	189.219	497.557	173.769	860.546	400.032	1.119.742	440.444	1.960.218	1.489.284	4.310.048	4.631.678	1.856.199	1.166	0	6.489.043	-2.178.996	4,85			463.370		2.642.366
48	IAGRO	426	314	107	1,01	502.759	428.136	60.890	991.785	1.035.377	892.862	143.938	2.072.178	967.739	4.031.701	3.633.477	599.397	1.803	0	4.234.678	-202.976	0,45			466.676		669.652
50	AGEPEN	1.917	492	116	3,15	1.979.511	572.493	63.748	2.615.752	4.249.795	0	0	4.249.795	1.330.506	8.196.053	5.108.043	644.061	25.538	0	5.777.642			2.418.411	11,38	540.905		2.959.317
51	AGEMS	26	1	4	5,20	24.730	446	1.214	26.390	87.242	0	0	87.242	5.994	119.626	7.721	18.342	0	0	26.062			93.564	0,44	13		93.576
71	FUNDESPORTE	3	9	4	0,23	1.359	4.373	1.057	6.790	5.602	11.693	3.299	20.594	14.621	42.004	49.170	14.398	0	0	63.568	-21.563	0,05			1.281		22.844
72	FCMS	68	31	14	1,51	47.947	12.730	2.358	63.036	114.070	0	0	114.070	41.838	218.944	143.101	38.802	0	0	181.903			37.041	0,17	4.892		41.932
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	1.051	151	31	5,77	1.907.932	236.583	23.575	2.168.091	3.686.467	0	0	3.686.467	491.203	6.345.761	1.959.881	213.844	0	0	2.173.725			4.172.036	19,63	305.535		4.477.571
83	DETRAN	620	229	77	2,03	433.422	146.549	24.389	604.359	1.045.713	0	0	1.045.713	401.672	2.051.745	1.471.231	287.300	2.044	0	1.760.575			291.169	1,37	88.518		379.688
84	JUCEMS	54	20	3	2,35	43.959	16.080	1.623	61.662	86.997	0	0	86.997	39.743	188.402	156.068	16.728	0	0	172.795			15.606	0,07	5.072		20.679
90	IMASUL	214	61	19	2,68	300.230	54.162	11.562	365.954	621.441	0	0	621.441	148.208	1.135.603	513.148	115.327	780	0	629.255			506.348	2,38	46.521		552.869
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		837	
92	FUNDTUR	18	5	4	2,00	20.342	2.477	113	22.933	47.477	0	0	47.477	7.406	77.816	26.254	5.946	0	0	32.200			45.616	0,21	474		46.090
94	FUNSAU	1.758	217	47	6,66	2.040.921	66.664	15.921	2.123.506	4.823.660	0	0	4.823.660	249.068	7.196.234	887.501	181.614	6.307	0	1.075.422			6.120.813	28,80	46.801		6.167.613
95	FERTEL	85	14	5	4,47	75.501	7.320	1.164	83.984	150.950	0	0	150.950	23.672	258.606	80.554	16.875	0	0	97.429			161.177	0,76	5.144		166.322
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	42	81	10	0,46	24.350	38.435	475	63.260	51.153	100.688	3.672	155.513	101.745	320.519	421.651	17.090	564	0	439.304	-118.785	0,26			19.727		138.512
114	CGE	81	11	4	5,40	181.008	26.404	3.084	210.495	358.574	0	0	358.574	54.497	623.566	210.077	26.865	0	0	236.942			386.624	1,82	33.630		420.254
120	SEMADESC	16	41	10	0,31	29.250	38.454	4.602	72.306	84.296	89.495	11.206	184.996	95.295	352.598	364.879	49.449	0	0	414.328	-61.730	0,14			28.966		90.695
121	SETESC	1	0	0	0,00	2.515	0	0	2.515	12.655	0	0	12.655	0	15.171	0	0	0	0	15.171			15.171	0,07	0		15.171
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		27.219	22.618	4.320	1,01	32.181.101	29.781.414	4.025.574	65.988.089	66.399.329	58.852.188	8.142.701	133.394.218	66.482.403	265.864.710	255.287.647	36.689.985	215.155	2.623.975	289.568.813	-44.955.884	100,00	21.251.781	100,00	36.131.688	0	102.339.354
AL	Assembleia Legis	139	465	127	0,23	281.920	999.879	137.740	1.419.539	503.428	1.785.498	245.965	2.534.891	2.185.672	6.140.102	8.232.067	1.262.472	0	0	9.494.540	-3.354.438	71,88			1.142.336		4.496.773
TJ	Tribunal de Justi	3.554	1.237	273	2,35	6.841.696	2.883.808	445.362	10.170.866	12.018.322	0	0	12.218.322	6.140.615	28.529.802	23.318.189	3.684.053	0	0	27.002.242			1.527.560	27,54	3.524.016		5.051.572
DP	Defensoria Públi	338	67	22	3,80	1.160.249	256.888	68.430	1.485.568	2.073.191	0	0	2.073.191	573.043	4.131.801	1.983.174	524.088	0	0	2.507.262			1.624.539	29,29	336.714		1.961.253
MP	Ministério Públic	657	106	62	3,91	1.959.266	435.339	184.381	2.578.986	3.524.534	0	0	3.524.534	1.102.146	7.205.665	3.377.940	1.433.803	0	0	4.811.743			2.393.923	43,16	565.516		2.959.439
TC	Tribunal de Cont	249	337	68	0,61	706.546	955.264	116.987	1.778.797	1.516.971	1.945.997	247.434	3.710.402	2.035.197	7.524.396	7.847.100	989.737	0	0	8.836.837	-1.312.441	28,12			1.268.094		2.580.535
Outros Poderes		4.937	2.212	552	1,79	10.949.677	5.531.177	952.901	17.433.755	19.836.446	3.731.495	493.399	24.061.339	12.036.672	53.531.766	44.758.470	7										