

QUADRO DEMONSTRATIVO FÍSICO/FINANCEIRO - TODOS PODERES POR ÓRGÃO/PODER
FOLHA DE 13º SALÁRIO/2024

ÓRGÃO		Físico				Contribuições Previdenciárias										Despesas					Aporte (Artigo 117)	Perc. %	Superávit (Bruto Apo sem Aux)	Perc. %	IRRF DESCONTO DOS INATIVOS	MULTAS E JUROS	TOTAL A RECOLHER					
		Quantidade				Cota Servidor				Cota Patronal				Artigo 122 (23%)	Total de Receitas																	
UG	SIGLA	Ativos	Aposen tados	Pension istas	Ativos / Inativos	Ativos	Aposentados	Pensionistas	Total	Ativos	Aposentados	Pensionistas	Total		Aposentados (Bruto Apo sem Aux)	Pensionistas	Auxílio Invalidez	Destques	Total													
2	ENCARGOS	0	63	128	0,00	0	71.600	100.002	171.602	0	157.577	230.864	388.441	364.612	924.656	630.307	923.456	0	0	1.553.763	-629.108	1,45			126.325		755.433					
6	AEM-MS	60	13	11	2,50	57.484	9.690	3.777	70.950	145.343	0	0	145.343	34.005	250.299	89.495	43.920	0	0	133.415			116.883	0,56	10.401		127.284					
10	SEGOV	138	82	17	1,39	278.233	68.681	11.005	357.919	596.046	0	0	596.046	184.444	1.138.409	617.564	103.912	0	0	721.476			416.933	1,98	72.011		488.944					
13	PGE	113	43	12	2,05	500.584	113.640	27.716	641.940	1.018.877	0	0	1.018.877	258.263	1.919.079	897.953	215.018	0	0	1.112.970			806.109	3,83	166.984		973.093					
20	SEFAZ	800	1.242	571	0,44	3.463.122	4.962.444	1.914.034	10.339.599	6.407.441	9.521.148	3.641.993	19.570.582	12.242.216	42.152.397	38.127.813	14.540.979	0	0	52.668.793	-10.516.395	24,28			7.451.458		17.967.853					
24	SAD	1.011	251	100	2,88	662.421	191.439	36.499	890.359	1.854.419	0	0	1.854.419	524.524	3.269.302	1.770.761	397.251	0	0	2.168.012			1.101.290	5,23	185.387		1.286.677					
25	SED	13.368	15.762	1.863	0,76	12.136.262	18.220.176	778.678	31.135.116	23.930.759	39.019.627	2.077.157	65.027.543	38.654.800	134.817.459	156.104.703	8.308.620	0	0	164.413.322	-29.595.863	68,34			21.551.014		51.146.877					
26	SEAD	678	195	26	3,07	312.830	49.944	6.810	369.584	638.522	0	0	638.522	185.340	1.193.445	640.451	83.946	0	0	724.397			469.049	2,23	33.158		502.206					
27	SEIUSP	2.999	1.587	519	1,42	5.017.299	2.792.290	560.611	8.370.200	9.604.072	5.721.102	1.182.000	16.507.174	6.465.979	31.343.353	22.918.795	4.727.999	0	0	27.646.794			3.696.559	17,56	3.330.979		7.027.538					
30	SEILOG	2	7	0	0,29	5.128	5.596	0	10.724	10.264	12.464	0	22.728	11.812	45.264	49.857	0	0	49.857	-4.593	0,01				4.529		9.123					
31	SES	897	950	201	0,78	863.476	737.389	111.578	1.712.443	1.876.045	1.694.791	279.363	3.850.199	1.914.396	7.477.038	6.784.739	1.117.787	0	0	7.902.525	-425.487	0,98			597.411		1.022.898					
45	AGEHAB	52	10	1	4,73	37.402	4.944	0	42.346	95.188	0	0	95.188	13.783	151.317	55.084	1.522	0	0	56.606			94.710	0,45	2.263		96.973					
46	AGRAER	362	123	28	2,40	450.707	113.065	14.160	577.932	913.804	0	0	913.804	278.318	1.770.054	1.016.916	140.679	0	0	1.157.595			612.459	2,91	85.731		698.190					
47	AGESUL	260	595	374	0,27	192.383	493.843	169.692	855.918	401.247	1.110.793	431.907	1.943.947	1.486.129	4.285.994	4.443.169	1.727.627	0	0	6.170.796	-1.884.802	4,35			461.307		2.346.109					
48	IAGRO	423	314	107	1,00	497.202	418.684	58.596	974.482	1.024.200	875.091	139.843	2.039.134	974.653	3.988.268	3.500.362	559.373	0	0	4.059.734	-71.466	0,17			452.976		524.442					
50	AGEPEN	1.926	489	118	3,17	1.976.649	566.789	61.176	2.604.614	4.182.201	0	0	4.182.201	1.326.787	8.113.601	5.037.399	600.605	0	0	5.638.004			2.475.597	11,76	536.603		3.012.200					
51	AGEMS	26	1	4	5,20	24.730	446	1.214	26.390	87.407	0	0	87.407	5.994	119.791	7.421	17.142	0	0	24.562			95.229	0,45	13		95.241					
71	FUNDESPORTE	3	9	4	0,23	1.359	4.373	1.057	6.790	4.056	11.693	3.299	19.048	14.621	40.458	46.770	13.198	0	0	59.968	-19.509	0,05			1.281		20.790					
72	FCMS	68	31	14	1,51	47.910	12.730	2.358	62.999	111.781	0	0	111.781	41.838	216.618	134.701	35.202	0	0	169.903			46.715	0,22	4.892		51.606					
75	AGEPREV	2	0	0	6,00	1.150	0	0	1.150	8.495	0	0	8.495	0	9.645	0	0	0	0	0			9.645	0,05	0		9.645					
77	UEMS	1.050	151	31	5,77	1.890.974	225.427	22.943	2.139.345	3.611.446	0	0	3.611.446	498.794	6.249.585	1.865.768	204.828	0	0	2.070.596			4.178.989	19,85	287.502		4.466.491					
83	DETRAN	624	228	77	2,05	433.639	143.848	22.621	600.108	1.043.661	0	0	1.043.661	404.362	2.048.131	1.394.832	255.178	0	0	1.650.009			398.122	1,89	86.009		484.131					
84	JUCEMS	54	20	3	2,35	43.959	16.080	1.623	61.662	87.003	0	0	87.003	39.743	188.408	151.568	15.828	0	0	167.395			21.012	0,10	5.072		26.085					
90	IMASUL	221	61	19	2,76	233.181	54.162	11.283	298.625	492.987	0	0	492.987	144.729	936.341	502.948	108.829	0	0	611.778			324.563	1,54	46.521		371.084					
91	FUNDECT	0	1	0	0,00	0	993	0	993	3.972	2.833	0	6.805	2.606	10.404	11.332	0	0	11.332	-927	0,00				0		927					
92	FUNDTUR	18	5	4	2,00	20.342	2.477	113	22.933	45.748	0	0	45.748	7.406	76.087	24.754	5.046	0	0	29.800			46.287	0,22	474		46.761					
94	FUNSAU	1.758	219	46	6,63	1.944.067	62.025	15.158	2.021.250	4.281.026	0	0	4.281.026	249.055	6.551.330	792.071	161.809	0	0	953.879			5.597.451	26,59	41.407		5.638.857					
95	FERTEL	85	14	5	4,47	75.383	7.320	652	83.354	149.268	0	0	149.268	22.409	255.030	76.954	11.714	0	0	88.668			166.362	0,79	4.592		170.954					
97	ESCOLAGOV	1	0	0	0,00	905	0	0	905	2.345	0	0	2.345	0	3.250	0	0	0	0	0			3.250	0,02	0		3.250					
98	FUNTRAB	42	81	10	0,46	24.358	37.709	475	62.542	49.151	99.391	3.672	152.214	101.040	315.796	397.564	14.690	0	0	412.253					18.410		114.867					
114	CSE	79	11	4	5,27	173.850	26.404	3.084	203.337	341.302	0	0	341.302	54.497	599.136	209.777	26.265	0	0	236.042	-96.457	0,22			33.106		396.201					
120	SEMADESC	16	41	10	0,31	29.250	38.454	4.417	72.121	70.563	89.495	11.206	171.264	95.295	338.680	357.979	44.823	0	0	402.802	-64.122	0,15			28.966		93.088					
121	SETESC	1	0	0	0,00	2.515	0	0	2.515	10.188	0	0	10.188	0	12.704	0	0	0	0	0			12.704	0,06	0		12.704					
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		27.137	22.599	4.307	1,01	31.398.753	29.452.661	3.941.332	64.792.747	63.099.611	58.316.005	8.001.306	129.416.922	66.602.448	260.812.116	248.659.806	34.407.242	0	0	283.067.048	-43.308.730	100,00	21.053.798	100,00	35.626.781	0	99.989.309					
AL	Assembleia Legis	139	464	127	0,24	281.920	998.266	137.350	1.417.536	503.428	1.782.617	245.268	2.531.314	2.183.744	6.132.593	8.018.935	1.204.109	0	0	9.223.044	-3.090.450	72,36			1.151.487		4.241.937					
TJ	Tribunal de Justi	3.607	1.244	277	2,37	6.846.419	2.589.910	359.110	9.795.439	12.225.748	0	0	12.225.748	6.210.516	28.231.702	20.856.593	2.956.800	0	0	23.813.393			4.418.309	55,08	3.187.411		7.605.720					
DP	Defensoria Públi	338	67	22	3,80	1.106.559	254.212	67.571	1.428.343	1.975.999	0	0	1.975.999	576.670	3.981.011	1.964.063	522.186	0	0	2.486.249			1.494.763	18,63	326.886		1.821.649					
MP	Ministério Públic	658	104	62	3,96	1.819.716	417.570	182.993	2.420.280	3.249.493	0	0	3.249.493	1.106.701	6.776.474	3.244.134	1.423.890	0	0	4.668.024			2.108.450	26,28	574.372		2.682.822					
TC	Tribunal de Cont	249	335	68	0,62	707.292	992.834	123.134	1.823.261	1.515.941	1.936.551	247.434	3.699.927	2.032.472	7.555.660	7.746.206	989.737	0	0	8.735.943	-1.180.282	27,64			1.265.164		2.445.446					
Outros Poderes		4.991	2.214	556	1,80	10.761.906	5.252.793	870.159	16.884.858	19.470.609	3.719.169	492.702	23.682.480	12.110.103	52.677.441	41.829.930	7.096.721	0	0	48.926.652	-4.270.733	100,00	8.021.522	100,00	6.505.321	0	18.797.575					
Total Geral		32.128	24.813	4.863	1,08	42.160.659	34.705.454	4.811.491	81.677.604	82.570.220	62.035.174	8.494.008	153.099.402	78.712.551	313.489.557	290.489.736	41.503.964	0	0	331.993.700	-47.579.463		29.075.320		42.132.101	0	118.786.884					