Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 1a Parcela
RESUMO CUSTO GAJ 1a Parcela

TOTAL CUSTO ATIVOS - CARREIRA EFETIVA	**1.577.604.897**
TOTAL CUSTO INATIVOS E PENSIONISTAS - CARREIRA EFETIVA	**276.278.574**
TOTAL GERAL ANUAL ATIVOS, INATIVOS E PENSIONISTAS	**1.853.883.471**
EXTINÇÃO FCs, conforme proposta do STF	(714.373.861)
TOTAL GERAL ANUAL ATIVOS, INATIVOS E PENSIONISTAS	**1.139.509.610**

CUSTO PREVISTO PELO STF PL 6613-99	**7.399.520.225**
DIFERENÇA EM RELAÇÃO AO CUSTO PREVISTO PELO STF EM R$	**(6.260.010.615)**
DIFERENÇA EM RELAÇÃO AO CUSTO PREVISTO PELO STF EM %	**-84,60%**

Observações:
1- Número de servidores Ativos, conforme publicos nos DOU por Tribunal - situação em outubro de 2011.
2-Número de Servidores Inativos e Pensionistas, calculados a partir da distribuição por padrão dos servidores ativos, considerando 80% do total divulgado no Boletim Estatístico de Pessoal do Ministério do Planejamento de maio de 2012

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 1a Parcela
Carreira Efetiva - ATIVOS

				Custo da PROPOSTA		
	PADRAO	Atual	NOVA GAJ	Aumento Mensal	Servidores	Custo Anual
ANALISTA	15	10.436,12	12.001,53	**1.565,42**	13649	**347.551.093**
	14	10.132,15	11.651,97	**1.519,82**	709	**17.527.777**
	13	9.837,04	11.312,60	**1.475,56**	776	**18.625.378**
	12	9.550,52	10.983,10	**1.432,58**	554	**12.909.693**
	11	9.272,35	10.663,21	**1.390,85**	620	**14.026.865**
	10	8.772,33	10.088,18	**1.315,85**	689	**14.747.322**
	9	8.516,83	9.794,35	**1.277,52**	858	**17.829.699**
	8	8.268,76	9.509,08	**1.240,31**	869	**17.532.315**
	7	8.027,92	9.232,11	**1.204,19**	1882	**36.863.951**
	6	7.794,10	8.963,22	**1.169,12**	2862	**54.427.034**
	5	7.373,80	8.479,86	**1.106,07**	1778	**31.989.084**
	4	7.159,02	8.232,88	**1.073,85**	1281	**22.375.974**
	3	6.950,51	7.993,09	**1.042,58**	1410	**23.911.935**
	2	6.748,07	7.993,09	**1.245,02**	1901	**38.498.659**
	1	6.551,52	7.993,09	**1.441,56**	4565	**107.044.028**
TÉCNICO	15	6.360,70	7.314,81	**954,11**	29.768	**461.991.076**
	14	6.175,44	7.101,75	**926,32**	808	**12.174.694**
	13	5.995,57	6.894,91	**899,34**	749	**10.956.991**
	12	5.820,94	6.694,08	**873,14**	505	**7.172.386**
	11	5.651,40	6.499,11	**847,71**	568	**7.832.193**
	10	5.346,64	6.148,64	**802,00**	718	**9.366.654**
	9	5.190,91	5.969,55	**778,64**	1.200	**15.198.617**
	8	5.039,72	5.795,68	**755,96**	948	**11.657.192**
	7	4.892,93	5.626,87	**733,94**	2.503	**29.881.970**
	6	4.750,42	5.462,99	**712,56**	4.536	**52.575.594**
	5	4.494,25	5.168,39	**674,14**	2.139	**23.455.621**
	4	4.363,35	5.017,85	**654,50**	1.825	**19.429.508**
	3	4.236,26	4.871,70	**635,44**	2.277	**23.535.571**
	2	4.112,88	4.871,70	**758,83**	2.221	**27.414.363**
	1	3.993,08	4.871,70	**878,62**	5.535	**79.105.265**
AUXILIAR	15	3.767,06	4.332,12	**565,06**	722	**6.636.187**
	14	3.604,84	4.145,57	**540,73**	67	**589.305**
	13	3.449,61	3.967,05	**517,44**	29	**244.088**
	12	3.301,06	3.796,22	**495,16**	18	**144.979**
	11	3.158,91	3.632,75	**473,84**	20	**154.151**
	10	2.988,56	3.436,85	**448,28**	38	**277.093**
	9	2.859,87	3.288,85	**428,98**	17	**118.624**
	8	2.736,72	3.147,22	**410,51**	7	**46.742**
	7	2.618,87	3.011,70	**392,83**	7	**44.729**
	6	2.506,09	2.882,01	**375,91**	3	**18.344**
	5	2.370,95	2.726,59	**355,64**	12	**69.420**
	4	2.268,85	2.609,18	**340,33**	3	**16.608**
	3	2.171,15	2.496,82	**325,67**	2	**10.595**
	2	2.077,65	2.496,82	**419,17**	3	**20.455**
	1	1.988,19	2.496,82	**508,64**	194	**1.605.077**
TOTAL CUSTO ATIVOS - CARREIRA EFETIVA						**1.577.604.897**

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 1a Parcela
Carreira Efetiva - INAT. E PENS

				Custo da PROPOSTA		
	PADRAO	Atual	NOVA GAJ	Aumento Mensal	Servidores	Custo Anual
ANALISTA	15	10.436,12	12.001,53	1.565,42	2.991	**60.864.999**
	14	10.132,15	11.651,97	1.519,82	155	**3.069.558**
	13	9.837,04	11.312,60	1.475,56	170	**3.261.775**
	12	9.550,52	10.983,10	1.432,58	121	**2.260.814**
	11	9.272,35	10.663,21	1.390,85	136	**2.456.459**
	10	8.772,33	10.088,18	1.315,85	151	**2.582.630**
	9	8.516,83	9.794,35	1.277,52	188	**3.122.432**
	8	8.268,76	9.509,08	1.240,31	190	**3.070.352**
	7	8.027,92	9.232,11	1.204,19	412	**6.455.812**
	6	7.794,10	8.963,22	1.169,12	627	**9.531.552**
	5	7.373,80	8.479,86	1.106,07	390	**5.602.099**
	4	7.159,02	8.232,88	1.073,85	281	**3.918.600**
	3	6.950,51	7.993,09	1.042,58	309	**4.187.585**
	2	6.748,07	7.993,09	1.245,02	417	**6.742.090**
	1	6.551,52	7.993,09	1.441,56	1.000	**18.746.121**
TÉCNICO	15	6.360,70	7.314,81	954,11	6.523	**80.906.338**
	14	6.175,44	7.101,75	926,32	177	**2.132.097**
	13	5.995,57	6.894,91	899,34	164	**1.918.847**
	12	5.820,94	6.694,08	873,14	111	**1.256.066**
	11	5.651,40	6.499,11	847,71	124	**1.371.615**
	10	5.346,64	6.148,64	802,00	157	**1.640.338**
	9	5.190,91	5.969,55	778,64	263	**2.661.663**
	8	5.039,72	5.795,68	755,96	208	**2.041.469**
	7	4.892,93	5.626,87	733,94	548	**5.233.090**
	6	4.750,42	5.462,99	712,56	994	**9.207.318**
	5	4.494,25	5.168,39	674,14	469	**4.107.673**
	4	4.363,35	5.017,85	654,50	400	**3.402.599**
	3	4.236,26	4.871,70	635,44	499	**4.121.675**
	2	4.112,88	4.871,70	758,83	487	**4.800.949**
	1	3.993,08	4.871,70	878,62	1.213	**13.853.336**
AUXILIAR	15	3.767,06	4.332,12	565,06	158	**1.162.164**
	14	3.604,84	4.145,57	540,73	15	**103.202**
	13	3.449,61	3.967,05	517,44	6	**42.746**
	12	3.301,06	3.796,22	495,16	4	**25.389**
	11	3.158,91	3.632,75	473,84	4	**26.996**
	10	2.988,56	3.436,85	448,28	8	**48.526**
	9	2.859,87	3.288,85	428,98	4	**20.774**
	8	2.736,72	3.147,22	410,51	2	**8.186**
	7	2.618,87	3.011,70	392,83	2	**7.833**
	6	2.506,09	2.882,01	375,91	1	**3.213**
	5	2.370,95	2.726,59	355,64	3	**12.157**
	4	2.268,85	2.609,18	340,33	1	**2.908**
	3	2.171,15	2.496,82	325,67	0	**1.855**
	2	2.077,65	2.496,82	419,17	1	**3.582**
	1	1.988,19	2.496,82	508,64	43	**281.090**
TOTAL CUSTO INATIVOS E PENSIONISTAS - CARREIRA EFETIVA						**276.278.574**

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 1a Parcela
Comparativo Sit Atual-Nova GAJ

		SITUAÇÃO ATUAL			Hipótese Atual			Em R$	Em %	Novo %
	PADRAO	VB	GAJ	TOTAL	VB	Nova GAJ	TOTAL	Aumento Mensal	Aumento Mensal	GAJ
	15	6.957,41	3.478,71	**10.436,12**	6.957,41	**5.044,12**	**12.001,53**	1.565,42	15,00%	**72,50%**
	14	6.754,77	3.377,38	**10.132,15**	6.754,77	**4.897,21**	**11.651,97**	1.519,82	15,00%	**72,50%**
	13	6.558,03	3.279,01	**9.837,04**	6.558,03	**4.754,57**	**11.312,60**	1.475,56	15,00%	**72,50%**
	12	6.367,02	3.183,51	**9.550,52**	6.367,02	**4.616,09**	**10.983,10**	1.432,58	15,00%	**72,50%**
A	11	6.181,57	3.090,78	**9.272,35**	6.181,57	**4.481,64**	**10.663,21**	1.390,85	15,00%	**72,50%**
N	10	5.848,22	2.924,11	**8.772,33**	5.848,22	**4.239,96**	**10.088,18**	1.315,85	15,00%	**72,50%**
A	9	5.677,88	2.838,94	**8.516,83**	5.677,88	**4.116,47**	**9.794,35**	1.277,52	15,00%	**72,50%**
L	8	5.512,51	2.756,25	**8.268,76**	5.512,51	**3.996,57**	**9.509,08**	1.240,31	15,00%	**72,50%**
I	7	5.351,95	2.675,97	**8.027,92**	5.351,95	**3.880,16**	**9.232,11**	1.204,19	15,00%	**72,50%**
S	6	5.196,07	2.598,03	**7.794,10**	5.196,07	**3.767,15**	**8.963,22**	1.169,12	15,00%	**72,50%**
T	5	4.915,86	2.457,93	**7.373,80**	4.915,86	**3.564,00**	**8.479,86**	1.106,07	15,00%	**72,50%**
A	4	4.772,68	2.386,34	**7.159,02**	4.772,68	**3.460,20**	**8.232,88**	1.073,85	15,00%	**72,50%**
	3	4.633,67	2.316,84	**6.950,51**	4.633,67	**3.359,41**	**7.993,09**	1.042,58	15,00%	**72,50%**
	2	4.498,71	2.249,36	**6.748,07**	4.633,67	**3.359,41**	**7.993,09**	1.245,02	18,45%	**72,50%**
	1	4.367,68	2.183,84	**6.551,52**	4.633,67	**3.359,41**	**7.993,09**	1.441,56	22,00%	**72,50%**
	15	4.240,47	2.120,23	**6.360,70**	4.240,47	**3.074,34**	**7.314,81**	954,11	15,00%	**72,50%**
	14	4.116,96	2.058,48	**6.175,44**	4.116,96	**2.984,79**	**7.101,75**	926,32	15,00%	**72,50%**
	13	3.997,05	1.998,52	**5.995,57**	3.997,05	**2.897,86**	**6.894,91**	899,34	15,00%	**72,50%**
T	12	3.880,63	1.940,31	**5.820,94**	3.880,63	**2.813,46**	**6.694,08**	873,14	15,00%	**72,50%**
É	11	3.767,60	1.883,80	**5.651,40**	3.767,60	**2.731,51**	**6.499,11**	847,71	15,00%	**72,50%**
C	10	3.564,43	1.782,21	**5.346,64**	3.564,43	**2.584,21**	**6.148,64**	802,00	15,00%	**72,50%**
N	9	3.460,61	1.730,30	**5.190,91**	3.460,61	**2.508,94**	**5.969,55**	778,64	15,00%	**72,50%**
I	8	3.359,82	1.679,91	**5.039,72**	3.359,82	**2.435,87**	**5.795,68**	755,96	15,00%	**72,50%**
C	7	3.261,96	1.630,98	**4.892,93**	3.261,96	**2.364,92**	**5.626,87**	733,94	15,00%	**72,50%**
O	6	3.166,95	1.583,47	**4.750,42**	3.166,95	**2.296,04**	**5.462,99**	712,56	15,00%	**72,50%**
	5	2.996,17	1.498,08	**4.494,25**	2.996,17	**2.172,22**	**5.168,39**	674,14	15,00%	**72,50%**
	4	2.908,90	1.454,45	**4.363,35**	2.908,90	**2.108,95**	**5.017,85**	654,50	15,00%	**72,50%**
	3	2.824,17	1.412,09	**4.236,26**	2.824,17	**2.047,53**	**4.871,70**	635,44	15,00%	**72,50%**
	2	2.741,92	1.370,96	**4.112,88**	2.824,17	**2.047,53**	**4.871,70**	758,83	18,45%	**72,50%**
	1	2.662,06	1.331,03	**3.993,08**	2.824,17	**2.047,53**	**4.871,70**	878,62	22,00%	**72,50%**
	15	2.511,37	1.255,69	**3.767,06**	2.511,37	**1.820,75**	**4.332,12**	565,06	15,00%	**72,50%**
	14	2.403,23	1.201,61	**3.604,84**	2.403,23	**1.742,34**	**4.145,57**	540,73	15,00%	**72,50%**
	13	2.299,74	1.149,87	**3.449,61**	2.299,74	**1.667,31**	**3.967,05**	517,44	15,00%	**72,50%**
A	12	2.200,71	1.100,35	**3.301,06**	2.200,71	**1.595,51**	**3.796,22**	495,16	15,00%	**72,50%**
U	11	2.105,94	1.052,97	**3.158,91**	2.105,94	**1.526,81**	**3.632,75**	473,84	15,00%	**72,50%**
X	10	1.992,37	996,19	**2.988,56**	1.992,37	**1.444,47**	**3.436,85**	448,28	15,00%	**72,50%**
I	9	1.906,58	953,29	**2.859,87**	1.906,58	**1.382,27**	**3.288,85**	428,98	15,00%	**72,50%**
L	8	1.824,48	912,24	**2.736,72**	1.824,48	**1.322,75**	**3.147,22**	410,51	15,00%	**72,50%**
I	7	1.745,91	872,96	**2.618,87**	1.745,91	**1.265,79**	**3.011,70**	392,83	15,00%	**72,50%**
A	6	1.670,73	835,36	**2.506,09**	1.670,73	**1.211,28**	**2.882,01**	375,91	15,00%	**72,50%**
R	5	1.580,63	790,32	**2.370,95**	1.580,63	**1.145,96**	**2.726,59**	355,64	15,00%	**72,50%**
	4	1.512,57	756,28	**2.268,85**	1.512,57	**1.096,61**	**2.609,18**	340,33	15,00%	**72,50%**
	3	1.447,43	723,72	**2.171,15**	1.447,43	**1.049,39**	**2.496,82**	325,67	15,00%	**72,50%**
	2	1.385,10	692,55	**2.077,65**	1.447,43	**1.049,39**	**2.496,82**	419,17	20,18%	**72,50%**
	1	1.325,46	662,73	**1.988,19**	1.447,43	**1.049,39**	**2.496,82**	508,64	25,58%	**72,50%**

Observações:

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 1a Parcela
Estimativa Inativos e Pensionis

	SITUAÇÃO EFETIVA - CONFORME DOU			SITUAÇÃO ESTIMADA
	PADRAO	Servidores Ativos	% no Padrão	A PARTIR BOL. EST. PES.
ANALISTA	15	13.649	14,86%	**2.991**
	14	709	0,77%	**155**
	13	776	0,84%	**170**
	12	554	0,60%	**121**
	11	620	0,68%	**136**
	10	689	0,75%	**151**
	9	858	0,93%	**188**
	8	869	0,95%	**190**
	7	1.882	2,05%	**412**
	6	2.862	3,12%	**627**
	5	1.778	1,94%	**390**
	4	1.281	1,39%	**281**
	3	1.410	1,54%	**309**
	2	1.901	2,07%	**417**
	1	4.565	4,97%	**1.000**
TÉCNICO	15	29.768	32,41%	**6.523**
	14	808	0,88%	**177**
	13	749	0,82%	**164**
	12	505	0,55%	**111**
	11	568	0,62%	**124**
	10	718	0,78%	**157**
	9	1.200	1,31%	**263**
	8	948	1,03%	**208**
	7	2.503	2,73%	**548**
	6	4.536	4,94%	**994**
	5	2.139	2,33%	**469**
	4	1.825	1,99%	**400**
	3	2.277	2,48%	**499**
	2	2.221	2,42%	**487**
	1	5.535	6,03%	**1.213**
AUXILIAR	15	722	0,79%	**158**
	14	67	0,07%	**15**
	13	29	0,03%	**6**
	12	18	0,02%	**4**
	11	20	0,02%	**4**
	10	38	0,04%	**8**
	9	17	0,02%	**4**
	8	7	0,01%	**2**
	7	7	0,01%	**2**
	6	3	0,00%	**1**
	5	12	0,01%	**3**
	4	3	0,00%	**1**
	3	2	0,00%	**0**
	2	3	0,00%	**1**
	1	194	0,21%	**43**
TOTAL		91.845	100,00%	**20.126**

Fonte : *Número Total de Inativos e Pensionistas calculado na base 80% do total divulgado no Boletim Estatístico de Pessoal de maio de 2012 do Ministério do Planejamento.*

Observação :
80% Total de Inativos e Pensionistas, conforme Boletim Est. Pes.: **20.126**
Total de Inativos e Pensionistas, conforme Boletim Est. Pes.: **25.157**

Elaboração: Washington Luiz Moura Lima