Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 2a Parcela
RESUMO CUSTO GAJ 1a Parcela

TOTAL CUSTO ATIVOS - CARREIRA EFETIVA	**2.520.137.220**
TOTAL CUSTO INATIVOS E PENSIONISTAS - CARREIRA EFETIVA	**441.339.856**
TOTAL GERAL ANUAL ATIVOS, INATIVOS E PENSIONISTAS	**2.961.477.076**
EXTINÇÃO FCs, conforme proposta do STF	(714.373.861)
TOTAL GERAL ANUAL ATIVOS, INATIVOS E PENSIONISTAS	**2.247.103.215**

CUSTO PREVISTO PELO STF PL 6613-99	**7.399.520.225**
DIFERENÇA EM RELAÇÃO AO CUSTO PREVISTO PELO STF EM R$	**(5.152.417.010)**
DIFERENÇA EM RELAÇÃO AO CUSTO PREVISTO PELO STF EM %	**-69,63%**

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 - 2a Parcela
Carreira Efetiva - ATIVOS

				Custo da PROPOSTA		
	PADRAO	Atual	NOVA GAJ	Aumento Mensal	Servidores	Custo Anual
ANALISTA	15	10.436,12	12.975,57	**2.539,45**	13649	**563.805.107**
	14	10.132,15	12.597,64	**2.465,49**	709	**28.433.949**
	13	9.837,04	12.230,72	**2.393,68**	776	**30.214.502**
	12	9.550,52	11.874,48	**2.323,96**	554	**20.942.391**
	11	9.272,35	11.528,63	**2.256,27**	620	**22.754.692**
	10	8.772,33	10.906,93	**2.134,60**	689	**23.923.433**
	9	8.516,83	10.589,25	**2.072,43**	858	**28.923.733**
	8	8.268,76	10.280,83	**2.012,07**	869	**28.441.311**
	7	8.027,92	9.981,39	**1.953,46**	1882	**59.801.521**
	6	7.794,10	9.690,67	**1.896,56**	2862	**88.292.744**
	5	7.373,80	9.168,09	**1.794,29**	1778	**51.893.404**
	4	7.159,02	8.901,05	**1.742,03**	1281	**36.298.803**
	3	6.950,51	8.641,80	**1.691,29**	1410	**38.790.472**
	2	6.748,07	8.641,80	**1.893,73**	1901	**58.558.304**
	1	6.551,52	8.641,80	**2.090,28**	4565	**155.214.611**
TÉCNICO	15	6.360,70	7.908,47	**1.547,77**	29.768	**749.452.189**
	14	6.175,44	7.678,13	**1.502,69**	808	**19.750.060**
	13	5.995,57	7.454,49	**1.458,92**	749	**17.774.674**
	12	5.820,94	7.237,37	**1.416,43**	505	**11.635.203**
	11	5.651,40	7.026,57	**1.375,17**	568	**12.705.557**
	10	5.346,64	6.647,66	**1.301,02**	718	**15.194.795**
	9	5.190,91	6.454,04	**1.263,12**	1.200	**24.655.534**
	8	5.039,72	6.266,05	**1.226,33**	948	**18.910.555**
	7	4.892,93	6.083,55	**1.190,61**	2.503	**48.475.195**
	6	4.750,42	5.906,36	**1.155,94**	4.536	**85.289.297**
	5	4.494,25	5.587,85	**1.093,60**	2.139	**38.050.230**
	4	4.363,35	5.425,10	**1.061,75**	1.825	**31.518.979**
	3	4.236,26	5.267,08	**1.030,82**	2.277	**38.179.926**
	2	4.112,88	5.267,08	**1.154,21**	2.221	**41.698.558**
	1	3.993,08	5.267,08	**1.274,00**	5.535	**114.703.204**
AUXILIAR	15	3.767,06	4.683,71	**916,65**	722	**10.765.369**
	14	3.604,84	4.482,02	**877,18**	67	**955.983**
	13	3.449,61	4.289,01	**839,40**	29	**395.965**
	12	3.301,06	4.104,32	**803,26**	18	**235.188**
	11	3.158,91	3.927,58	**768,67**	20	**250.067**
	10	2.988,56	3.715,78	**727,22**	38	**449.506**
	9	2.859,87	3.555,77	**695,90**	17	**192.435**
	8	2.736,72	3.402,65	**665,93**	7	**75.826**
	7	2.618,87	3.256,12	**637,26**	7	**72.561**
	6	2.506,09	3.115,91	**609,82**	3	**29.758**
	5	2.370,95	2.947,88	**576,93**	12	**112.614**
	4	2.268,85	2.820,94	**552,09**	3	**26.941**
	3	2.171,15	2.699,46	**528,31**	2	**17.187**
	2	2.077,65	2.699,46	**621,81**	3	**30.343**
	1	1.988,19	2.699,46	**711,28**	194	**2.244.540**
TOTAL CUSTO ATIVOS - CARREIRA EFETIVA						**2.520.137.220**

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 2a Parcela
Carreira Efetiva - INAT. E PENS

				Custo da PROPOSTA		
	PADRAO	Atual	NOVA GAJ	Aumento Mensal	Servidores	Custo Anual
ANALISTA	15	10.436,12	12.975,57	2.539,45	2.991	**98.736.554**
	14	10.132,15	12.597,64	2.465,49	155	**4.979.505**
	13	9.837,04	12.230,72	2.393,68	170	**5.291.325**
	12	9.550,52	11.874,48	2.323,96	121	**3.667.543**
	11	9.272,35	11.528,63	2.256,27	136	**3.984.923**
	10	8.772,33	10.906,93	2.134,60	151	**4.189.599**
	9	8.516,83	10.589,25	2.072,43	188	**5.065.278**
	8	8.268,76	10.280,83	2.012,07	190	**4.980.794**
	7	8.027,92	9.981,39	1.953,46	412	**10.472.761**
	6	7.794,10	9.690,67	1.896,56	627	**15.462.296**
	5	7.373,80	9.168,09	1.794,29	390	**9.087.849**
	4	7.159,02	8.901,05	1.742,03	281	**6.356.840**
	3	6.950,51	8.641,80	1.691,29	309	**6.793.194**
	2	6.748,07	8.641,80	1.893,73	417	**10.255.042**
	1	6.551,52	8.641,80	2.090,28	1.000	**27.182.010**
TÉCNICO	15	6.360,70	7.908,47	1.547,77	6.523	**131.248.060**
	14	6.175,44	7.678,13	1.502,69	177	**3.458.736**
	13	5.995,57	7.454,49	1.458,92	164	**3.112.796**
	12	5.820,94	7.237,37	1.416,43	111	**2.037.619**
	11	5.651,40	7.026,57	1.375,17	124	**2.225.065**
	10	5.346,64	6.647,66	1.301,02	157	**2.660.993**
	9	5.190,91	6.454,04	1.263,12	263	**4.317.808**
	8	5.039,72	6.266,05	1.226,33	208	**3.311.717**
	7	4.892,93	6.083,55	1.190,61	548	**8.489.234**
	6	4.750,42	5.906,36	1.155,94	994	**14.936.316**
	5	4.494,25	5.587,85	1.093,60	469	**6.663.559**
	4	4.363,35	5.425,10	1.061,75	400	**5.519.772**
	3	4.236,26	5.267,08	1.030,82	499	**6.686.272**
	2	4.112,88	5.267,08	1.154,21	487	**7.302.474**
	1	3.993,08	5.267,08	1.274,00	1.213	**20.087.436**
AUXILIAR	15	3.767,06	4.683,71	916,65	158	**1.885.289**
	14	3.604,84	4.482,02	877,18	15	**167.417**
	13	3.449,61	4.289,01	839,40	6	**69.344**
	12	3.301,06	4.104,32	803,26	4	**41.187**
	11	3.158,91	3.927,58	768,67	4	**43.793**
	10	2.988,56	3.715,78	727,22	8	**78.720**
	9	2.859,87	3.555,77	695,90	4	**33.700**
	8	2.736,72	3.402,65	665,93	2	**13.279**
	7	2.618,87	3.256,12	637,26	2	**12.707**
	6	2.506,09	3.115,91	609,82	1	**5.211**
	5	2.370,95	2.947,88	576,93	3	**19.722**
	4	2.268,85	2.820,94	552,09	1	**4.718**
	3	2.171,15	2.699,46	528,31	0	**3.010**
	2	2.077,65	2.699,46	621,81	1	**5.314**
	1	1.988,19	2.699,46	711,28	43	**393.076**
TOTAL CUSTO INATIVOS E PENSIONISTAS - CARREIRA EFETIVA						**441.339.856**

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 2a 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	**6.018,16**	**12.975,57**	2.539,45	24,33%	**86,50%**
	14	6.754,77	3.377,38	**10.132,15**	6.754,77	**5.842,87**	**12.597,64**	2.465,49	24,33%	**86,50%**
	13	6.558,03	3.279,01	**9.837,04**	6.558,03	**5.672,69**	**12.230,72**	2.393,68	24,33%	**86,50%**
	12	6.367,02	3.183,51	**9.550,52**	6.367,02	**5.507,47**	**11.874,48**	2.323,96	24,33%	**86,50%**
A	11	6.181,57	3.090,78	**9.272,35**	6.181,57	**5.347,06**	**11.528,63**	2.256,27	24,33%	**86,50%**
N	10	5.848,22	2.924,11	**8.772,33**	5.848,22	**5.058,71**	**10.906,93**	2.134,60	24,33%	**86,50%**
A	9	5.677,88	2.838,94	**8.516,83**	5.677,88	**4.911,37**	**10.589,25**	2.072,43	24,33%	**86,50%**
L	8	5.512,51	2.756,25	**8.268,76**	5.512,51	**4.768,32**	**10.280,83**	2.012,07	24,33%	**86,50%**
I	7	5.351,95	2.675,97	**8.027,92**	5.351,95	**4.629,44**	**9.981,39**	1.953,46	24,33%	**86,50%**
S	6	5.196,07	2.598,03	**7.794,10**	5.196,07	**4.494,60**	**9.690,67**	1.896,56	24,33%	**86,50%**
T	5	4.915,86	2.457,93	**7.373,80**	4.915,86	**4.252,22**	**9.168,09**	1.794,29	24,33%	**86,50%**
A	4	4.772,68	2.386,34	**7.159,02**	4.772,68	**4.128,37**	**8.901,05**	1.742,03	24,33%	**86,50%**
	3	4.633,67	2.316,84	**6.950,51**	4.633,67	**4.008,13**	**8.641,80**	1.691,29	24,33%	**86,50%**
	2	4.498,71	2.249,36	**6.748,07**	4.633,67	**4.008,13**	**8.641,80**	1.893,73	28,06%	**86,50%**
	1	4.367,68	2.183,84	**6.551,52**	4.633,67	**4.008,13**	**8.641,80**	2.090,28	31,91%	**86,50%**
	15	4.240,47	2.120,23	**6.360,70**	4.240,47	**3.668,00**	**7.908,47**	1.547,77	24,33%	**86,50%**
	14	4.116,96	2.058,48	**6.175,44**	4.116,96	**3.561,17**	**7.678,13**	1.502,69	24,33%	**86,50%**
	13	3.997,05	1.998,52	**5.995,57**	3.997,05	**3.457,45**	**7.454,49**	1.458,92	24,33%	**86,50%**
T	12	3.880,63	1.940,31	**5.820,94**	3.880,63	**3.356,74**	**7.237,37**	1.416,43	24,33%	**86,50%**
É	11	3.767,60	1.883,80	**5.651,40**	3.767,60	**3.258,97**	**7.026,57**	1.375,17	24,33%	**86,50%**
C	10	3.564,43	1.782,21	**5.346,64**	3.564,43	**3.083,23**	**6.647,66**	1.301,02	24,33%	**86,50%**
N	9	3.460,61	1.730,30	**5.190,91**	3.460,61	**2.993,43**	**6.454,04**	1.263,12	24,33%	**86,50%**
I	8	3.359,82	1.679,91	**5.039,72**	3.359,82	**2.906,24**	**6.266,05**	1.226,33	24,33%	**86,50%**
C	7	3.261,96	1.630,98	**4.892,93**	3.261,96	**2.821,59**	**6.083,55**	1.190,61	24,33%	**86,50%**
O	6	3.166,95	1.583,47	**4.750,42**	3.166,95	**2.739,41**	**5.906,36**	1.155,94	24,33%	**86,50%**
	5	2.996,17	1.498,08	**4.494,25**	2.996,17	**2.591,68**	**5.587,85**	1.093,60	24,33%	**86,50%**
	4	2.908,90	1.454,45	**4.363,35**	2.908,90	**2.516,20**	**5.425,10**	1.061,75	24,33%	**86,50%**
	3	2.824,17	1.412,09	**4.236,26**	2.824,17	**2.442,91**	**5.267,08**	1.030,82	24,33%	**86,50%**
	2	2.741,92	1.370,96	**4.112,88**	2.824,17	**2.442,91**	**5.267,08**	1.154,21	28,06%	**86,50%**
	1	2.662,06	1.331,03	**3.993,08**	2.824,17	**2.442,91**	**5.267,08**	1.274,00	31,91%	**86,50%**
	15	2.511,37	1.255,69	**3.767,06**	2.511,37	**2.172,34**	**4.683,71**	916,65	24,33%	**86,50%**
	14	2.403,23	1.201,61	**3.604,84**	2.403,23	**2.078,79**	**4.482,02**	877,18	24,33%	**86,50%**
	13	2.299,74	1.149,87	**3.449,61**	2.299,74	**1.989,27**	**4.289,01**	839,40	24,33%	**86,50%**
A	12	2.200,71	1.100,35	**3.301,06**	2.200,71	**1.903,61**	**4.104,32**	803,26	24,33%	**86,50%**
U	11	2.105,94	1.052,97	**3.158,91**	2.105,94	**1.821,64**	**3.927,58**	768,67	24,33%	**86,50%**
X	10	1.992,37	996,19	**2.988,56**	1.992,37	**1.723,40**	**3.715,78**	727,22	24,33%	**86,50%**
I	9	1.906,58	953,29	**2.859,87**	1.906,58	**1.649,19**	**3.555,77**	695,90	24,33%	**86,50%**
L	8	1.824,48	912,24	**2.736,72**	1.824,48	**1.578,17**	**3.402,65**	665,93	24,33%	**86,50%**
I	7	1.745,91	872,96	**2.618,87**	1.745,91	**1.510,21**	**3.256,12**	637,26	24,33%	**86,50%**
A	6	1.670,73	835,36	**2.506,09**	1.670,73	**1.445,18**	**3.115,91**	609,82	24,33%	**86,50%**
R	5	1.580,63	790,32	**2.370,95**	1.580,63	**1.367,25**	**2.947,88**	576,93	24,33%	**86,50%**
	4	1.512,57	756,28	**2.268,85**	1.512,57	**1.308,37**	**2.820,94**	552,09	24,33%	**86,50%**
	3	1.447,43	723,72	**2.171,15**	1.447,43	**1.252,03**	**2.699,46**	528,31	24,33%	**86,50%**
	2	1.385,10	692,55	**2.077,65**	1.447,43	**1.252,03**	**2.699,46**	621,81	29,93%	**86,50%**
	1	1.325,46	662,73	**1.988,19**	1.447,43	**1.252,03**	**2.699,46**	711,28	35,78%	**86,50%**

Observações:

Elaboração: Economista Washington Luiz Moura Lima

Custo Proposta Aumento GAJ 100% do VB - com 13 Padrões - 2a 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