


## ANEXO I

Departamento Nacional de Auditoria do Sistema Único de Saúde - DENASUS

| ATUAL               |     |          |                   |                  |                 | PROPOSTA AGO/16     |                     |               |                  |               |                     | PROPOSTA JAN/17 |                     |                  |              |                     |                 |              |                     |
|---------------------|-----|----------|-------------------|------------------|-----------------|---------------------|---------------------|---------------|------------------|---------------|---------------------|-----------------|---------------------|------------------|--------------|---------------------|-----------------|--------------|---------------------|
| Nível Superior      |     |          | Posição: jan/2015 |                  |                 |                     |                     |               |                  |               |                     |                 |                     |                  |              |                     |                 |              |                     |
| CL                  | PAD | VB       | GDASUS<br>100     | TOTAL<br>ATIVO   | GDASUS<br>50    | TOTAL<br>APOSENT.   | VB                  | GDASUS<br>100 | TOTAL<br>ATIVO   | GDASUS<br>50  | TOTAL<br>APOSENT.   | VB              | GDASUS<br>100       | TOTAL<br>ATIVO   | GDASUS<br>50 | TOTAL<br>APOSENT.   |                 |              |                     |
| S                   | III | 3.383,00 | 7.768,00          | <b>11.151,00</b> | 3.884,00        | <b>7.267,00</b>     | 3.585,02            | 8.232,00      | <b>11.817,02</b> | 4.116,00      | <b>7.701,02</b>     | 3.773,74        | 8.665,00            | <b>12.438,74</b> | 4.332,50     | <b>8.106,24</b>     |                 |              |                     |
|                     | II  | 3.290,86 | 7.570,00          | <b>10.860,86</b> | 3.785,00        | <b>7.075,86</b>     | 3.487,38            | 8.022,00      | <b>11.509,38</b> | 4.011,00      | <b>7.498,38</b>     | 3.670,95        | 8.444,00            | <b>12.114,95</b> | 4.222,00     | <b>7.892,95</b>     |                 |              |                     |
|                     | I   | 3.201,23 | 7.377,00          | <b>10.578,23</b> | 3.688,50        | <b>6.889,73</b>     | 3.392,40            | 7.818,00      | <b>11.210,40</b> | 3.909,00      | <b>7.301,40</b>     | 3.570,97        | 8.230,00            | <b>11.800,97</b> | 4.115,00     | <b>7.685,97</b>     |                 |              |                     |
| C                   | VI  | 3.107,99 | 6.951,00          | <b>10.058,99</b> | 3.475,50        | <b>6.583,49</b>     | 3.293,59            | 7.366,00      | <b>10.659,59</b> | 3.683,00      | <b>6.976,59</b>     | 3.466,96        | 7.754,00            | <b>11.220,96</b> | 3.877,00     | <b>7.343,96</b>     |                 |              |                     |
|                     | V   | 3.023,34 | 6.777,00          | <b>9.800,34</b>  | 3.388,50        | <b>6.411,84</b>     | 3.203,88            | 7.182,00      | <b>10.385,88</b> | 3.591,00      | <b>6.794,88</b>     | 3.372,54        | 7.560,00            | <b>10.932,54</b> | 3.780,00     | <b>7.152,54</b>     |                 |              |                     |
|                     | IV  | 2.940,99 | 6.608,00          | <b>9.548,99</b>  | 3.304,00        | <b>6.244,99</b>     | 3.116,62            | 7.003,00      | <b>10.119,62</b> | 3.501,50      | <b>6.618,12</b>     | 3.280,67        | 7.372,00            | <b>10.652,67</b> | 3.686,00     | <b>6.966,67</b>     |                 |              |                     |
|                     | III | 2.860,89 | 6.444,00          | <b>9.304,89</b>  | 3.222,00        | <b>6.082,89</b>     | 3.031,73            | 6.829,00      | <b>9.860,73</b>  | 3.414,50      | <b>6.446,23</b>     | 3.191,32        | 7.188,00            | <b>10.379,32</b> | 3.594,00     | <b>6.785,32</b>     |                 |              |                     |
|                     | II  | 2.782,97 | 6.285,00          | <b>9.067,97</b>  | 3.142,50        | <b>5.925,47</b>     | 2.949,16            | 6.660,00      | <b>9.609,16</b>  | 3.330,00      | <b>6.279,16</b>     | 3.104,40        | 7.011,00            | <b>10.115,40</b> | 3.505,50     | <b>6.609,90</b>     |                 |              |                     |
|                     | I   | 2.707,17 | 6.130,00          | <b>8.837,17</b>  | 3.065,00        | <b>5.772,17</b>     | 2.868,83            | 6.496,00      | <b>9.364,83</b>  | 3.248,00      | <b>6.116,83</b>     | 3.019,85        | 6.838,00            | <b>9.857,85</b>  | 3.419,00     | <b>6.438,85</b>     |                 |              |                     |
| B                   | VI  | 2.628,32 | 5.785,00          | <b>8.413,32</b>  | 2.892,50        | <b>5.520,82</b>     | 2.785,28            | 6.130,00      | <b>8.915,28</b>  | 3.065,00      | <b>5.850,28</b>     | 2.931,89        | 6.453,00            | <b>9.384,89</b>  | 3.226,50     | <b>6.158,39</b>     |                 |              |                     |
|                     | V   | 2.556,73 | 5.645,00          | <b>8.201,73</b>  | 2.822,50        | <b>5.379,23</b>     | 2.709,41            | 5.982,00      | <b>8.691,41</b>  | 2.991,00      | <b>5.700,41</b>     | 2.852,03        | 6.297,00            | <b>9.149,03</b>  | 3.148,50     | <b>6.000,53</b>     |                 |              |                     |
|                     | IV  | 2.487,09 | 5.509,00          | <b>7.996,09</b>  | 2.754,50        | <b>5.241,59</b>     | 2.635,61            | 5.838,00      | <b>8.473,61</b>  | 2.919,00      | <b>5.554,61</b>     | 2.774,35        | 6.145,00            | <b>8.919,35</b>  | 3.072,50     | <b>5.846,85</b>     |                 |              |                     |
|                     | III | 2.419,35 | 5.377,00          | <b>7.796,35</b>  | 2.688,50        | <b>5.107,85</b>     | 2.563,83            | 5.698,00      | <b>8.261,83</b>  | 2.849,00      | <b>5.412,83</b>     | 2.698,78        | 5.998,00            | <b>8.696,78</b>  | 2.999,00     | <b>5.697,78</b>     |                 |              |                     |
|                     | II  | 2.353,45 | 5.249,00          | <b>7.602,45</b>  | 2.624,50        | <b>4.977,95</b>     | 2.493,99            | 5.562,00      | <b>8.055,99</b>  | 2.781,00      | <b>5.274,99</b>     | 2.625,27        | 5.855,00            | <b>8.480,27</b>  | 2.927,50     | <b>5.552,77</b>     |                 |              |                     |
|                     | I   | 2.289,35 | 5.124,00          | <b>7.413,35</b>  | 2.562,00        | <b>4.851,35</b>     | 2.426,06            | 5.430,00      | <b>7.856,06</b>  | 2.715,00      | <b>5.141,06</b>     | 2.553,77        | 5.716,00            | <b>8.269,77</b>  | 2.858,00     | <b>5.411,77</b>     |                 |              |                     |
| A                   | V   | 2.222,67 | 4.845,00          | <b>7.067,67</b>  | 2.422,50        | <b>4.645,17</b>     | 2.355,40            | 5.134,00      | <b>7.489,40</b>  | 2.567,00      | <b>4.922,40</b>     | 2.479,39        | 5.404,00            | <b>7.883,39</b>  | 2.702,00     | <b>5.181,39</b>     |                 |              |                     |
|                     | IV  | 2.162,13 | 4.733,00          | <b>6.895,13</b>  | 2.366,50        | <b>4.528,63</b>     | 2.291,25            | 5.016,00      | <b>7.307,25</b>  | 2.508,00      | <b>4.799,25</b>     | 2.411,86        | 5.280,00            | <b>7.691,86</b>  | 2.640,00     | <b>5.051,86</b>     |                 |              |                     |
|                     | III | 2.103,24 | 4.624,00          | <b>6.727,24</b>  | 2.312,00        | <b>4.415,24</b>     | 2.228,84            | 4.900,00      | <b>7.128,84</b>  | 2.450,00      | <b>4.678,84</b>     | 2.346,16        | 5.158,00            | <b>7.504,16</b>  | 2.579,00     | <b>4.925,16</b>     |                 |              |                     |
|                     | II  | 2.045,95 | 4.518,00          | <b>6.563,95</b>  | 2.259,00        | <b>4.304,95</b>     | 2.168,13            | 4.788,00      | <b>6.956,13</b>  | 2.394,00      | <b>4.562,13</b>     | 2.282,26        | 5.040,00            | <b>7.322,26</b>  | 2.520,00     | <b>4.802,26</b>     |                 |              |                     |
|                     | I   | 1.990,22 | 4.415,00          | <b>6.405,22</b>  | 2.207,50        | <b>4.197,72</b>     | 2.109,07            | 4.679,00      | <b>6.788,07</b>  | 2.339,50      | <b>4.448,57</b>     | 2.220,09        | 4.925,00            | <b>7.145,09</b>  | 2.462,50     | <b>4.682,59</b>     |                 |              |                     |
| Nível Intermediário |     |          |                   |                  |                 |                     |                     |               |                  |               |                     |                 |                     |                  |              |                     |                 |              |                     |
| CL                  | PAD | VB       | GDASUS<br>100     | TOTAL<br>ATIVO   | GDASUS<br>50    | TOTAL<br>APOSENTADO | VB                  | GDASUS<br>100 | TOTAL<br>ATIVO   | GDASUS<br>50  | TOTAL<br>APOSENTADO | VB              | GDASUS<br>100       | TOTAL<br>ATIVO   | GDASUS<br>50 | TOTAL<br>APOSENTADO |                 |              |                     |
| S                   | III | 1.923,11 | 4.132,00          | <b>6.055,11</b>  | 2.066,00        | <b>3.989,11</b>     | 2.037,95            | 4.379,00      | <b>6.416,95</b>  | 2.189,50      | <b>4.227,45</b>     | 2.145,23        | 4.610,00            | <b>6.755,23</b>  | 2.305,00     | <b>4.450,23</b>     |                 |              |                     |
|                     | II  | 1.904,07 | 4.005,00          | <b>5.909,07</b>  | 2.002,50        | <b>3.906,57</b>     | 2.017,78            | 4.244,00      | <b>6.261,78</b>  | 2.122,00      | <b>4.139,78</b>     | 2.123,99        | 4.467,00            | <b>6.590,99</b>  | 2.233,50     | <b>4.357,49</b>     |                 |              |                     |
|                     | I   | 1.885,22 | 3.881,00          | <b>5.766,22</b>  | 1.940,50        | <b>3.825,72</b>     | 1.997,80            | 4.113,00      | <b>6.110,80</b>  | 2.056,50      | <b>4.054,30</b>     | 2.102,96        | 4.330,00            | <b>6.432,96</b>  | 2.165,00     | <b>4.267,96</b>     |                 |              |                     |
| C                   | VI  | 1.857,36 | 3.646,00          | <b>5.503,36</b>  | 1.823,00        | <b>3.680,36</b>     | 1.968,28            | 3.864,00      | <b>5.832,28</b>  | 1.932,00      | <b>3.900,28</b>     | 2.071,88        | 4.067,00            | <b>6.138,88</b>  | 2.033,50     | <b>4.105,38</b>     |                 |              |                     |
|                     | V   | 1.838,97 | 3.533,00          | <b>5.371,97</b>  | 1.766,50        | <b>3.605,47</b>     | 1.948,79            | 3.744,00      | <b>5.692,37</b>  | 1.872,00      | <b>3.820,79</b>     | 2.051,37        | 3.941,00            | <b>5.992,37</b>  | 1.970,50     | <b>4.021,87</b>     |                 |              |                     |
|                     | IV  | 1.820,76 | 3.424,00          | <b>5.244,76</b>  | 1.712,00        | <b>3.532,76</b>     | 1.929,49            | 3.628,00      | <b>5.557,49</b>  | 1.814,00      | <b>3.743,49</b>     | 2.031,06        | 3.819,00            | <b>5.850,06</b>  | 1.909,50     | <b>3.940,56</b>     |                 |              |                     |
|                     | III | 1.802,73 | 3.319,00          | <b>5.121,73</b>  | 1.659,50        | <b>3.462,23</b>     | 1.910,38            | 3.517,00      | <b>5.427,38</b>  | 1.758,50      | <b>3.668,88</b>     | 2.010,95        | 3.702,00            | <b>5.712,95</b>  | 1.851,00     | <b>3.861,95</b>     |                 |              |                     |
|                     | II  | 1.784,88 | 3.218,00          | <b>5.002,88</b>  | 1.609,00        | <b>3.393,88</b>     | 1.891,47            | 3.410,00      | <b>5.301,47</b>  | 1.705,00      | <b>3.596,47</b>     | 1.991,03        | 3.590,00            | <b>5.581,03</b>  | 1.795,00     | <b>3.786,03</b>     |                 |              |                     |
|                     | I   | 1.767,21 | 3.119,00          | <b>4.886,21</b>  | 1.559,50        | <b>3.326,71</b>     | 1.872,74            | 3.305,00      | <b>5.177,74</b>  | 1.652,50      | <b>3.525,24</b>     | 1.971,32        | 3.479,00            | <b>5.450,32</b>  | 1.739,50     | <b>3.710,82</b>     |                 |              |                     |
| B                   | VI  | 1.741,09 | 2.932,00          | <b>4.673,09</b>  | 1.466,00        | <b>3.207,09</b>     | 1.845,06            | 3.107,00      | <b>4.952,06</b>  | 1.553,50      | <b>3.398,56</b>     | 1.942,19        | 3.271,00            | <b>5.213,19</b>  | 1.635,50     | <b>3.577,69</b>     |                 |              |                     |
|                     | V   | 1.723,85 | 2.842,00          | <b>4.565,85</b>  | 1.421,00        | <b>3.144,85</b>     | 1.826,79            | 3.012,00      | <b>4.838,79</b>  | 1.506,00      | <b>3.332,79</b>     | 1.922,95        | 3.171,00            | <b>5.093,95</b>  | 1.585,50     | <b>3.508,45</b>     |                 |              |                     |
|                     | IV  | 1.706,78 | 2.755,00          | <b>4.461,78</b>  | 1.377,50        | <b>3.084,28</b>     | 1.808,70            | 2.920,00      | <b>4.728,70</b>  | 1.460,00      | <b>3.268,70</b>     | 1.903,91        | 3.074,00            | <b>4.977,91</b>  | 1.537,00     | <b>3.440,91</b>     |                 |              |                     |
|                     | III | 1.689,88 | 2.671,00          | <b>4.360,88</b>  | 1.335,50        | <b>3.025,38</b>     | 1.790,79            | 2.831,00      | <b>4.621,79</b>  | 1.415,50      | <b>3.206,29</b>     | 1.885,06        | 2.980,00            | <b>4.865,06</b>  | 1.490,00     | <b>3.375,06</b>     |                 |              |                     |
|                     | II  | 1.673,15 | 2.589,00          | <b>4.262,15</b>  | 1.294,50        | <b>2.967,65</b>     | 1.773,07            | 2.744,00      | <b>4.517,07</b>  | 1.372,00      | <b>3.145,07</b>     | 1.866,40        | 2.888,00            | <b>4.754,40</b>  | 1.444,00     | <b>3.310,40</b>     |                 |              |                     |
|                     | I   | 1.656,58 | 2.511,00          | <b>4.167,58</b>  | 1.255,50        | <b>2.912,08</b>     | 1.755,51            | 2.661,00      | <b>4.416,51</b>  | 1.330,50      | <b>3.086,01</b>     | 1.847,91        | 2.801,00            | <b>4.648,91</b>  | 1.400,50     | <b>3.248,41</b>     |                 |              |                     |
| A                   | V   | 1.632,10 | 2.361,00          | <b>3.993,10</b>  | 1.180,50        | <b>2.812,60</b>     | 1.729,56            | 2.502,00      | <b>4.231,56</b>  | 1.251,00      | <b>2.980,56</b>     | 1.820,61        | 2.634,00            | <b>4.454,61</b>  | 1.317,00     | <b>3.137,61</b>     |                 |              |                     |
|                     | IV  | 1.615,94 | 2.290,00          | <b>3.905,94</b>  | 1.145,00        | <b>2.760,94</b>     | 1.712,44            | 2.427,00      | <b>4.139,44</b>  | 1.213,50      | <b>2.925,94</b>     | 1.802,58        | 2.555,00            | <b>4.357,58</b>  | 1.277,50     | <b>3.080,08</b>     |                 |              |                     |
|                     | III | 1.599,94 | 2.221,00          | <b>3.820,94</b>  | 1.110,50        | <b>2.710,44</b>     | 1.695,48            | 2.354,00      | <b>4.049,48</b>  | 1.177,00      | <b>2.872,48</b>     | 1.784,73        | 2.478,00            | <b>4.262,73</b>  | 1.239,00     | <b>3.023,73</b>     |                 |              |                     |
|                     | II  | 1.584,10 | 2.155,00          | <b>3.739,10</b>  | 1.077,50        | <b>2.661,60</b>     | 1.678,70            | 2.284,00      | <b>3.962,70</b>  | 1.142,00      | <b>2.820,70</b>     | 1.767,06        | 2.404,00            | <b>4.171,06</b>  | 1.202,00     | <b>2.969,06</b>     |                 |              |                     |
|                     | I   | 1.568,42 | 2.090,00          | <b>3.658,42</b>  | 1.045,00        | <b>2.613,42</b>     | 1.662,08            | 2.215,00      | <b>3.877,08</b>  | 1.107,50      | <b>2.769,58</b>     | 1.749,57        | 2.332,00            | <b>4.081,57</b>  | 1.166,00     | <b>2.915,57</b>     |                 |              |                     |
| Nível Auxiliar      |     |          |                   |                  |                 |                     |                     |               |                  |               |                     |                 |                     |                  |              |                     |                 |              |                     |
| CL                  | PAD | VB       | GEAAPST           | GDASUS<br>100    | TOTAL<br>ATIVO  | GDASUS<br>50        | TOTAL<br>APOSENTADO | VB            | GEAAPST          | GDASUS<br>100 | TOTAL<br>ATIVO      | GDASUS<br>50    | TOTAL<br>APOSENTADO | VB               | GEAAPST      | GDASUS<br>100       | TOTAL<br>ATIVO  | GDASUS<br>50 | TOTAL<br>APOSENTADO |
| S                   | III | 1.159,57 | 713,27            | 1.400,00         | <b>3.272,84</b> | 700,00              | <b>2.572,84</b>     | 1.228,82      | 755,86           | 1.484,00      | <b>3.468,68</b>     | 742,00          | <b>2.726,68</b>     | 1.293,50         | 795,65       | 1.562,12            | <b>3.651,27</b> | 781,06       | <b>2.870,21</b>     |
|                     | II  | 1.158,47 | 649,88            | 1.400,00         | <b>3.208,35</b> | 700,00              | <b>2.508,35</b>     | 1.227,65      | 688,69           | 1.484,00      | <b>3.400,34</b>     | 742,00          | <b>2.658,34</b>     | 1.292,27         | 724,94       | 1.562,12            | <b>3.579,33</b> | 781,06       | <b>2.798,27</b>     |
|                     | I   | 1.157,37 | 588,75            | 1.400,00         | <b>3.146,12</b> | 700,00              | <b>2.446,12</b>     | 1.226,48      | 623,91           | 1.484,00      | <b>3.334,39</b>     | 742,00          | <b>2.592,39</b>     | 1.291,05         | 656,75       | 1.562,12            | <b>3.509,91</b> | 781,06       | <b>2.728,86</b>     |

  
 Sérgio Ronaldo da Silva  
 Secretário Geral/CONDSEF

EXPANSÃO DA DESPESA DE PESSOAL EM 5,5% (AGO/2016) E 5,0% (JAN/17)