

| ASSESSORIA DE PLANEJAMENTO                                    |                             |             |             |            |            |            |
|---|-----------------------------|-------------|-------------|------------|------------|------------|
| COMPARATIVO ANUAL DA RECEITA REALIZADA POR ITEM - 2012 À 2017 |                             |             |             |            |            |            |
| RECEITA   | 2012                        | 2013        | 2014        | 2015       | 2016       | 2017       |
|   | VAR. % ANUAL => OPERACIONAL | 37.89%      | 9.67%       | -3.52%     | -9.09%     | -23.10%    |
| PUBLICAÇÕES   | 96,044,295                  | 105,329,773 | 101,620,917 | 92,383,279 | 71,041,659 | 71,436,572 |
| -D.O PARTE I - EXEC.  |                             |             |             |            |            |            |
| -D.O PARTE II - LEGISL.                                       |                             |             |             |            |            |            |
| -D.O PARTE III - J. EST.                                      | 13,909,925                  | 16,258,284  | 15,331,797  | 13,175,358 | 11,586,304 | 11,709,226 |
| -D.O PARTE III - J. FED.                                      |                             |             |             |            |            |            |
| -D.O PARTE IV - MUN.  |                             |             |             |            |            |            |
| -D.O PARTE V - P. PED.  | 69,900,742                  | 72,440,558  | 70,533,624  | 64,601,402 | 55,879,375 | 56,706,548 |
| SERV. GRÁFICOS  | 10,494,495                  | 14,357,544  | 13,027,140  | 12,434,360 | 1,827,227  | 1,743,467  |
| -VENDA SERV. GRÁF.  |                             |             |             |            |            |            |
| -FORMULÁRIOS CONT.  |                             |             |             |            |            |            |
| -IMPRESSOS EMOP   | 10,494,495                  | 14,357,544  | 13,027,140  | 12,434,360 | 1,827,227  | 1,743,467  |
| ASSINATURAS   | 805,607                     | 751,088     | 728,886     | 536,608    | 207,262    | 164,668    |
| -D.O PARTE I - EXEC.  |                             |             |             |            |            |            |
| -D.O PARTE II - LEGISL.                                       |                             |             |             |            |            |            |
| -D.O PARTE III - J. EST.                                      |                             |             |             |            |            |            |
| -D.O PARTE III - J. FED.                                      | 805,607                     | 751,088     | 728,886     | 536,608    | 338,255.5  | 164,668.3  |
| -D.O PARTE IV - MUN.  |                             |             |             |            |            |            |
| -D.O PARTE V - P. PED.  |                             |             |             |            |            |            |
| -BOLETIM EMOP   |                             |             |             |            |            |            |
| JORNAIS AVULSOS   | 132,010                     | 103,033     | 94,297      | 93,406     | 71,862     | 53,879     |
| OUTROS SERVIÇOS   | -                           | -           | -           | -          | -          | -          |
| XEROX   | 19,854                      | 25,816      | 25,848      | 19,554     | 16,923     | 34,671     |
| -MATRIZ   |                             |             |             |            |            |            |
| -AG.RIO   | 19,854                      | 25,816      | 25,848      | 19,554     | 16,923     | 34,671     |
| VENDA DE LIVROS   | 736,838                     | 1,161,269   | 1,769,344   | 1,373,545  | 1,209,821  | 893,437    |
| CERTIFICAÇÃO DIGITAL  | 44,825.00                   | 232,153.75  | 109,982     | 149,046    | 111,891    | 88,083     |
| REC. NÃO OPERAC.  | 18,198,005                  | 6,782,133   | 6,734,561   | 3,970,045  | 3,256,524  | 2,544,628  |
| -JUROS RECEBIDOS  | 2,806,949                   | 2,552,812   | 4,078,679   | 3,081,001  | 1,126,201  | 1,051,538  |
| -OUTRAS RECEITAS  | 15,391,057                  | 4,229,321   | 2,655,882   | 889,043    | 534,993    | 1,418,428  |
| TOTAL DA RECEITA  | 114,242,300                 | 112,111,906 | 108,355,479 | 96,353,324 | 74,298,183 | 73,981,201 |