

# Operating Data on Collection of the National Budget Revenue (Actual for XII month) 2012

(thous. LTL)

Revenue	National Budget			State Budget			Municipal Budget		
	Annual Plan	Actual for XII month	Annual Budget Execution %	Annual Plan	Actual for XII month	Annual Budget Execution %	Annual Plan	Actual for XII month	Annual Budget Execution %
<b>Taxes</b>									
<b>Income and profit taxes</b>	<b>5007004</b>	<b>5499229</b>	<b>109,8</b>	<b>2689313</b>	<b>3036900</b>	<b>112,9</b>	<b>2317691</b>	<b>2462328</b>	<b>106,2</b>
Income tax of residents	3779665	4004454	105,9	1461974	1542126	105,5	2317691	2462328	106,2
Profit tax	1227339	1494775	121,8	1227339	1494775	121,8			
<b>Taxes on property</b>	<b>333389</b>	<b>327228</b>	<b>98,2</b>	<b>17000</b>	<b>3847</b>	<b>22,6</b>	<b>316389</b>	<b>323381</b>	<b>102,2</b>
Tax on land	49621	58188	117,3				49621	58188	117,3
Inheritance tax, estate	3369	4131	122,6				3369	4131	122,6
Tax on immovable property	280399	264909	94,5	17000	3847	22,6	263399	261062	99,1
<b>Taxes on goods and services</b>	<b>12878721</b>	<b>12675104</b>	<b>98,4</b>	<b>12736525</b>	<b>12500527</b>	<b>98,1</b>	<b>142196</b>	<b>174577</b>	<b>122,8</b>
Value added tax	8929205	8717889	97,6	8929205	8717889	97,6			
Deductions from revenue acc. to the RoL Forestry Law	72000	69878	97,1	72000	69878	97,1			
Excise duties	3384377	3341166	98,7	3384377	3341166	98,7			
Sugar taxes	3730	4848	130,0	3730	4848	130,0			
Tax on lotteries and gambling	29550	38065	128,8	29550	38065	128,8			
Conveyance taxes	190000	181509	95,5	190000	181509	95,5			
Pollution taxes	46171	58114	125,9	24500	32429	132,4	21671	25686	118,5
Fees and charges for the records of industrial property	223688	263635	117,9	103163	114744	111,2	120525	148891	123,5
<b>Taxes on international trade and transactions</b>	<b>205000</b>	<b>219494</b>	<b>107,1</b>	<b>205000</b>	<b>219494</b>	<b>107,1</b>			
<b>Other Revenue</b>									
<b>Property income</b>	<b>1406950</b>	<b>1350541</b>	<b>96,0</b>	<b>1335742</b>	<b>1247824</b>	<b>93,4</b>	<b>71208</b>	<b>102717</b>	<b>144,2</b>
Interest for loans	436945	505962	115,8	436945	505962	115,8			
Interest for deposits and securities	49594	35646	71,9	49594	35646	71,9			
Residual profits of the Bank of Lithuania	172000	72948	42,4	172000	72948	42,4			
Dividends	594449	545323	91,7	589358	521807	88,5	5091	23516	461,9
Tax on using of the state property held in trust	23745	21051	88,7	23745	21051	88,7			
Lease tax on State-owned land and water bodies of the State Inland Water Fund	61362	70449	114,8				61362	70449	114,8
Tax on State-owned natural resources	48155	64289	133,5	43400	55536	128,0	4755	8753	
Tax on oil and gas	20700	34875	168,5	20700	34875	168,5			
<b>Revenue from goods and services</b>	<b>878111</b>	<b>730098</b>	<b>83,1</b>	<b>674601</b>	<b>506642</b>	<b>75,1</b>	<b>203510</b>	<b>223456</b>	<b>109,8</b>
Revenue from lease of premises	43057	54175	125,8	21555	22150	102,8	21502	32026	148,9
Consular fee	47000	86285	183,6	47000	86285	183,6			
Revenue from accidental services	746054	555312	74,4	564046	363881	64,5	182008	191431	105,2
Stamp tax	30000	26243	87,5	30000	26243	87,5			
Other revenue	12000	8083	67,4	12000	8083	67,4			
<b>Revenue from fines and forfeiture</b>	<b>111574</b>	<b>100906</b>	<b>90,4</b>	<b>109696</b>	<b>94313</b>	<b>86,0</b>	<b>1878</b>	<b>6594</b>	<b>351,1</b>
<b>Other revenue not elsewhere classified</b>	<b>42914</b>	<b>121909</b>	<b>284,1</b>	<b>30700</b>	<b>92471</b>	<b>301,2</b>	<b>12214</b>	<b>29438</b>	<b>241,0</b>
<b>Revenue from sales of long-term tangible and intangible assets</b>	<b>201468</b>	<b>148575</b>	<b>73,7</b>	<b>189450</b>	<b>128300</b>	<b>67,7</b>	<b>12018</b>	<b>20275</b>	<b>168,7</b>
Land	185000	125805	68,0	185000	125805	68,0			
Other long-term tangible and intangible assets	16468	22770	138,3	4450	2495	56,1	12018	20275	168,7
<b>Transactions in financial assets</b>	<b>8000</b>	<b>37969</b>	<b>474,6</b>	<b>8000</b>	<b>37969</b>	<b>474,6</b>			
Other amounts receivable	8000	37969	474,6	8000	37969	474,6			
Municipal budget compensation refunded to State budget	0	0		20217	23834	117,9	-20217	-23834	117,9
<b>Total revenue:</b>	<b>21073131</b>	<b>21211053</b>	<b>100,7</b>	<b>18016244</b>	<b>17892121</b>	<b>99,3</b>	<b>3056887</b>	<b>3318932</b>	<b>108,6</b>
<b>EU assistance and support from other countries</b>	<b>7131101</b>	<b>6367118</b>	<b>89,3</b>	<b>7131101</b>	<b>6333849</b>	<b>88,8</b>		<b>33269</b>	
<b>Total revenue:</b>	<b>28204232</b>	<b>27578171</b>	<b>97,8</b>	<b>25147345</b>	<b>24225970</b>	<b>96,3</b>	<b>3056887</b>	<b>3352201</b>	<b>109,7</b>