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Financial situation of UNIDO

Report by the Director-General

Provides information on the financial situation of the Organization as at
31 March 2007

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For reasons of economy, this document has been printed in a limited number. Delegates are kindly requested to bring their copies of documents to meetings.



I. Overview

1. The financial situation as at 31 March 2007 can be summarized in the following major points:

(a) Regular budget net expenditure for the first year of the biennium 2006-2007 amounted to €60.1 million in 2006, or 81.8 per cent of the approved 2006 net budget estimates. As at 31 March 2007, €82.9 million or 53.8 per cent of the biennial appropriation was spent;

(b) Operational budget expenditure amounted to €7.8 million in 2006. Support cost and other income during 2006 amounted to €9 million, resulting in an increase in the level of the operating reserve from €5.1 million as at 1 January 2006 to €6.8 million as at 31 December 2006. In the first quarter of 2007, additional support cost income of €2 million and expenditure of €1.9 million were recorded;

(c) The expenditure level for Buildings Management in 2006 amounted to €17.4 million;

(d) The level of regular budget cash resources (including the Working Capital Fund) was €59.1 million. In comparison, the cash balance as at 31 March 2006 and 2005 was €53.3 million and €50.6 million, respectively;

(e) The collection rate of 2007 assessed contributions was 40.8 per cent, compared to the 2006 and 2005 rates of 51 and 58.6 per cent, respectively. However, some major contributors' payments are expected within the next months;

(f) The collection rate of prior years' arrears, as compared to the current year's assessments, was 1.3 per cent. The rates as at 31 March 2006 and 2005, as compared to the assessments of those years, were 0.9 and 2.3 per cent, respectively;

(g) Outstanding assessed contributions amounted to €162.6 million, as shown in the annex to the present document (including arrears of €69.2 million by the United States of America, and €2.1 million by the former Yugoslavia). The outstanding amounts as at 31 March 2006 and 2005 were €156.2 million and €145.2 million, respectively;

(h) The Working Capital Fund was at the level of €7,423,030. However, an amount of €7,328 was outstanding as at 31 March 2007;

(i) The supplementary estimates for the biennium 2004-2005 for security enhancements was approved by the General Conference (GC.11/Dec.15) at the level of €2,585,160 and the amount outstanding for collection was €141,431 on 31 March 2007;

(j) Unencumbered balances of appropriations amounted to €1,719,678 and the respective share was distributed to eligible Member States with the 2007 assessments;

(k) A conference room paper will provide information on the status of assessed contributions and voting rights, updated to 27 April 2007.

II. Regular and operational budgets, 2006-2007

Regular budget

2. In the first year of the biennium, the implementation of the approved programme and budgets progressed as planned. In line with a 92 per cent expected collection rate of assessed contributions and the otherwise healthy cash position of the Organization at the beginning of 2006, an average release of allotments in the amount of some 98 per cent of the originally planned gross expenditure was approved for 2006, including UNIDO's share of Buildings Management Services. While resources were released in full for the budget items Regular Programme of Technical Cooperation and Special Resources for Africa, reduced allotment levels were approved under certain objects other of expenditure. Allotments for staff costs, indirect costs and headquarters operating costs were approved at 100 per cent.

3. By 31 December 2006, regular budget net expenditures amounted to €60.1 million. This amount corresponds to 81.8 per cent of the total approved net regular budget for 2006. In the first year of the preceding biennium (2004), a slightly lower implementation rate of 81.1 per cent was recorded.

4. The expenditure level during 2006 was mainly attributable to the high number of vacant posts inherited from the previous biennium. While a structured recruitment effort was initiated as early as June 2006, the financial impact will show only at a later stage.

5. As at 31 March 2007, total regular budget allotments for the biennium amounted to €141.7 million, i.e. 92 per cent of the gross expenditure budget. Expenditures amounted to €82.9 million, corresponding to 53.8 per cent of the gross budget. The same expenditure indicator as at 31 March 2005 showed 54 per cent.

Operational budget

6. In the operational budget, total income, most of it being reimbursement for programme support costs, amounted to €9 million during 2006. Expenditures were recorded in the amount of €7.8 million, resulting in an excess of income over expenditure in the amount of €1.2 million. Savings on cancellation of prior biennium obligations further increased the excess of income over expenditure by €0.5 million and thus the net surplus for the period amounted to €1.7 million. The resulting closing balance of the special account for programme support costs was €6.8 million as compared to the opening balance of €5.1 million. In accordance with decision IDB.30/Dec.2, the operating reserves were adjusted to €3.03 million, or 15 per cent of the estimated 2006-2007 biennium expenditure of the operational budget.

7. The delivery of technical cooperation activities in 2006 amounted to \$113.7 million, representing an increase of \$14.9 million. Compared with the 2005 amount of \$112.9 million, the delivery for 2006 shows a slight increase of \$0.8 million mainly attributable to the increase in trust funds and Montreal Protocol activities.

Buildings management

8. The Buildings Management Services budget has been implemented according to the prevailing work plan. Expenditures in 2006 amounted to €17.4 million. As compared to this, expenditure in 2004 – the first year of the previous biennium – amounted also to €17.4 million. As at 31 March 2007, €27.5 million was spent.

III. Assessed contributions

A. Collections

9. A total of 43 Member States, including five least developed countries (LDCs), have made full payments and 49 Member States, ten of which are LDCs, have made partial payments and/or their adjustments have been credited towards their assessed contributions for the year 2007. The collections in the period from January to March 2007, broken down by List of States, are shown in table 1.

Table 1
Collections, January-March 2007
(In millions of euros)

<i>List of States*</i>	<i>Current year</i>	<i>Prior years</i>	<i>Total</i>
A	2.74	0.56	3.30
B	25.56	0.00	25.56
C	0.23	0.16	0.39
D	2.22	0.24	2.46
Others	0.00	0.01	0.01
USA	0.00	0.03	0.03
Yugoslavia(former)	0.00	0.00	0.00
Total	30.75	1.00	31.75

* As contained in document GC.11/14.

B. Outstanding contributions

10. The detailed status of assessed contributions outstanding as at 31 March 2007 is contained in the annex to the present document. The scale of assessment and outstanding contributions as at 31 March 2007, broken down by List of States, are shown in table 2.

Table 2
Scale of assessment and outstanding contributions as at 31 March 2007

List of States*	Scale of assessment (%)	Millions of euros		
		Current year	Prior years	Total
A	11.611	6.01	5.57	11.58
B	77.360	32.77	0.00	32.77
C	7.770	5.62	32.79	38.41
D	3.251	0.23	8.00	8.23
Others	0.008	0.01	0.36	0.37
Subtotal	100.000	44.64	46.72	91.36
USA		0.00	69.16	69.16
Yugoslavia (former)		0.00	2.08	2.08
Total	100	44.64	117.96	162.60

* As contained in document GC.11/14.

IV. Voting rights

11. As indicated in the annex to the present document, the voting rights of 43 Member States had been suspended as at 31 March 2007 (the lowest number since 1994) in accordance with Article 5.2 of the Constitution and financial regulation 5.5 (b), as shown in table 3.

Table 3
Suspension of voting rights, as at 31 March 2007

Members of	Number of members		
	2007	2006	2005
General Conference	43	48	48
Industrial Development Board	3	4	3
Programme and Budget Committee	0	1	1

12. In order to restore their voting rights for 2007, these Member States must pay their full contributions for 2004 and prior years, including advances to the Working Capital Fund, as well as a partial contribution for 2005. The minimum total amount that would have to be paid by these Member States is €33,573,540.

V. Implementation of recommendations of Group on Timely Payments

13. Table 4 shows, in summary form, the current status of those Member States that have entered into payment plan arrangements to settle outstanding assessed contributions. Negotiations are currently ongoing with a number of Member States, in particular with Brazil, Costa Rica, Georgia, Moldova and Nicaragua. The Democratic Republic of the Congo signed a payment plan on 12 December 2005; however, as no payment has been received so far, the plan is not operational. Other

Member States in arrears are encouraged to consider submitting payment plans to steadily reduce their outstanding assessed contributions. The Secretariat notes with appreciation the considerable efforts made by all those Member States that have honoured their commitments and obligations as stipulated in their respective payment plans.

Table 4
Payment plans—status as at 31 March 2007
(Amounts in euros)

<i>Member State</i>	<i>Total amount of arrears covered by the plan*</i>	<i>Amounts received/due in 2007</i>	<i>Outstanding amount 31/3/07</i>	<i>Duration/ years</i>	<i>Instalment due in 2007</i>	<i>Instalment due</i>	<i>Payment made/due in 2007</i>
Afghanistan	90,615	19,799	17,980	5	February	Fourth	February
Azerbaijan	1,269,247	132,024	634,622	10	May	Fifth	February
Burundi	68,561	15,840	62,760	5	December	Second	Scheduled
Equatorial Guinea**	136,070	68,035	4,699	3	December	Third	February
Lithuania	434,241	110,266	110,266	5	December	Fifth/last	Scheduled
Ukraine	9,711,236	1,013,695	3,929,752	10	October	Seventh	Scheduled
Total	11,709,970	1,359,659	4,760,079				

* Total amount of arrears at time of signing the plan, in addition to current year's assessments.

** Equatorial Guinea: Lump sum payment of €68,035 was made this year, reducing the outstanding amount to €4,699

Incentives and disincentives

14. Since reporting in document GC.11/13, there has been no further development on this topic. The United Nations Committee on Contributions is still awaiting guidance thereon from the General Assembly.

Arrears by former Member States

15. The amounts owed to UNIDO by the United States are as follows:

Assessed contributions (1994-1996)	€69,155,281
Income tax (under the Tax Reimbursement Agreement)	€ 955,784
Total	€70,111,065

Payment of these arrears is being pursued by the Secretariat with the Permanent Representative of the United States of America to the United Nations in Vienna.

16. Arrears of the former Yugoslavia amount to €2,081,599 (1990-2001). As stated in previous documentation to the governing bodies, the issue as to resolving this case on a system-wide basis is still pending a decision of the General Assembly.

VI. Unencumbered balances of appropriations and interest income in excess of budgetary estimates

17. Amount distributed to Member States in January 2007: The unencumbered balances of appropriations relating to the bienniums 1992-1993 and from 1996 to 2003, amounted to €1,719,678 and the respective share was distributed to eligible Member States in January 2007 (i.e. those that had fully paid their assessed contributions for the respective biennium) in accordance with financial regulations 4.2 (b) and (c).

18. Provisional amount due for distribution in January 2008: As at 31 March 2007, collections against unencumbered balances and interest income in excess of budgetary estimates amounted to €4.9 million due for distribution to eligible Member States.

VII. Action required of the Committee

19. The Committee may wish to consider recommending to the Board the adoption of the following draft decision:

“The Industrial Development Board:

“(a) Takes note of the information provided in document IDB.33/7-PBC.23/7;

“(b) Urges those Member States and former Member States that have not yet paid their assessed contributions, including advances to the Working Capital Fund and prior years’ arrears, to do so without delay;

“(c) Requests the Director-General to pursue his efforts and contacts with Member States to effect the collection of arrears.”

Annex

Status of assessed contributions to the regular budget (In euros)

Status as at 31 March 2007

<i>Member State</i>	<i>Outstanding assessed contributions</i>	<i>WCF 2007 due</i>	<i>Total due</i>	<i>Years</i>	<i>Voting rights^a</i>	<i>Minimum payment to gain voting rights</i>
Afghanistan	17,980	-	17,980	2002(p)-2007	Yes	Payment Plan ^b
Albania	10,504	-	10,504	2006(p)-2007	Yes	
Algeria	76,195	-	76,195	2007(p)	Yes	
Angola	390	-	390	2007(p)	Yes	
Argentina	8,696,190	-	8,696,190	1999(p)-2007	No	5,585,260
Armenia	913,268	-	913,268	1992(p)-2007	No	906,810
Austria	-	-	-	-	Yes	
Azerbaijan	634,622	-	634,622	1995(p)-2007	Yes	Payment Plan ^b
Bahamas	11,394	-	11,394	2007(p)	Yes	
Bahrain	102,483	59	102,542	2004(p)-2007	No	17,710
Bangladesh	7,008	-	7,008	2007(p)	Yes	
Barbados	10,713	-	10,713	2007(p)	Yes	
Belarus	-	-	-	-	Yes	
Belgium	1,100,939	-	1,100,939	2007(p)	Yes	
Belize	1,247	-	1,247	2006(p)-2007	Yes	
Benin	3,997	-	3,997	2006(p)-2007	Yes	
Bhutan	-	-	-	-	Yes	
Bolivia	35,654	-	35,654	2004(p)-2007	No	7,840
Bosnia and Herzegovina	-	-	-	-	Yes	
Botswana	-	-	-	-	Yes	
Brazil	24,797,001	-	24,797,001	1995(p)-2007	No	18,955,610
Bulgaria	-	-	-	-	Yes	
Burkina Faso	-	-	-	-	Yes	
Burundi	62,760	-	62,760	1994(p)-2007	No	60,670
Cambodia	2,073	-	2,073	2007(p)	Yes	
Cameroon	-	-	-	-	Yes	
Cape Verde	99,062	-	99,062	1991(p)-2007	No	96,970
Central African Republic	114,425	-	114,425	1989(p)-2007	No	112,330
Chad	97,532	-	97,532	1991(p)-2007	No	95,440
Chile	518,060	-	518,060	2005(p)-2007	Yes	
China	2,231,950	-	2,231,950	2007(p)	Yes	
Colombia	-	-	-	-	Yes	
Comoros	137,604	-	137,604	1986(p)-2007	No	135,510
Congo	-	-	-	-	Yes	
Costa Rica	187,948	-	187,948	1998(p)-2007	No	100,830
Cote D'Ivoire	-	-	-	-	Yes	
Croatia	-	-	-	-	Yes	

<i>Member State</i>	<i>Outstanding assessed contributions</i>	<i>WCF 2007 due</i>	<i>Total due</i>	<i>Years</i>	<i>Voting rights^a</i>	<i>Minimum payment to gain voting rights</i>
Cuba	113,458	-	113,458	2005(p)-2007	Yes	
Cyprus	-	-	-	-	Yes	
Czech Republic	-	-	-	-	Yes	
Democratic People's Republic of Korea	21,241	-	21,241	2006(p)-2007	Yes	
Democratic Republic of the Congo	135,962	-	135,962	1989(p)-2007	No	125,890
Denmark	738,739	-	738,739	2007(p)	Yes	
Djibouti	96,510	-	96,510	1991(p)-2007	No	94,420
Dominica	3,120	-	3,120	2003(p)-2007	No	1,030
Dominican Republic	474,714	3,461	478,175	1986-2007	No	377,360
Ecuador	30,565	-	30,565	2006(p)-2007	Yes	
Egypt	266,127	-	266,127	2005(p)-2007	Yes	
El Salvador	260,960	2,222	263,182	1988-2007	No	196,250
Equatorial Guinea	4,699	-	4,699	2005(p)-2007	Yes	
Eritrea	-	-	-	-	Yes	
Ethiopia	8,794	-	8,794	2006(p)-2007	Yes	
Fiji	8,576	-	8,576	2006(p)-2007	Yes	
Finland	-	-	-	-	Yes	
France	-	-	-	-	Yes	
Gabon	39,249	-	39,249	2004(p)-2007	No	5,150
Gambia	77,031	-	77,031	1992(p)-2007	No	74,940
Georgia	1,599,143	-	1,599,143	1992(p)-2007	No	1,588,030
Germany	4,652,723	-	4,652,723	2007(p)	Yes	
Ghana	4,361	-	4,361	2007(p)	Yes	
Greece	-	-	-	-	Yes	
Grenada	69,417	-	69,417	1993(p)-2007	No	67,320
Guatemala	32,663	-	32,663	2007(p)	Yes	
Guinea	10,697	-	10,697	2004(p)-2007	No	1,700
Guinea-Bissau	119,735	-	119,735	1988(p)-2007	No	117,640
Guyana	-	-	-	-	Yes	
Haiti	5,852	-	5,852	2006(p)-2007	Yes	
Honduras	-	-	-	-	Yes	
Hungary	135,080	-	135,080	2007(p)	Yes	
India	200	-	200	2007(p)	Yes	
Indonesia	152,705	-	152,705	2007(p)	Yes	
Iran (Islamic Republic of)	360,339	-	360,339	2005(p)-2007	Yes	
Iraq	1,874,094	-	1,874,094	1992(p)-2007	No	1,697,300
Ireland	-	-	-	-	Yes	
Israel	-	-	-	-	Yes	
Italy	5,248,862	-	5,248,862	2007(p)	Yes	
Jamaica	12,902	-	12,902	2006(p)-2007	Yes	
Japan	16,256,281	-	16,256,281	2007(p)	Yes	
Jordan	11,888	-	11,888	2007(p)	Yes	
Kazakhstan	19,301	-	19,301	2007(p)	Yes	

<i>Member State</i>	<i>Outstanding assessed contributions</i>	<i>WCF 2007 due</i>	<i>Total due</i>	<i>Years</i>	<i>Voting rights^a</i>	<i>Minimum payment to gain voting rights</i>
Kenya	263	-	263	2007(p)	Yes	
Kuwait	174,124	-	174,124	2007(p)	Yes	
Kyrgyzstan	378,676	-	378,676	1993(p)-2007	No	376,580
Lao People's Democratic Republic	-	-	-	-	Yes	
Lebanon	64,257	1,122	65,379	2005(p)-2007	Yes	
Lesotho	620	-	620	2007(p)	Yes	
Liberia	108,925	-	108,925	1990(p)-2007	No	106,830
Libyan Arab Jamahiriya	290,355	-	290,355	2005(p)-2007	Yes	
Lithuania	107,655	-	107,655	2002(p)-2007	Yes	Payment Plan ^b
Luxembourg	79,413	-	79,413	2007(p)	Yes	
Madagascar	2,832	-	2,832	2007(p)	Yes	
Malawi	-	-	-	-	Yes	
Malaysia	-	-	-	-	Yes	
Maldives	2,160	-	2,160	2005(p)-2007	Yes	
Mali	4,270	-	4,270	2006(p)-2007	Yes	
Malta	-	-	-	-	Yes	
Mauritania	79,734	-	79,734	1992(p)-2007	No	77,640
Mauritius	-	-	-	-	Yes	
Mexico	2,047,055	-	2,047,055	2007(p)	Yes	
Moldova	878,231	-	878,231	1993(p)-2007	No	874,780
Monaco	-	-	-	-	Yes	
Mongolia	463	-	463	2007(p)	Yes	
Montenegro	-	-	-	-	Yes	
Morocco	48,762	-	48,762	2007(p)	Yes	
Mozambique	467	-	467	2007(p)	Yes	
Myanmar	21,850	-	21,850	2005(p)-2007	Yes	
Namibia	6,612	-	6,612	2007(p)	Yes	
Nepal	16,515	-	16,515	2004(p)-2007	No	3,430
Netherlands	-	-	-	-	Yes	
New Zealand	-	-	-	-	Yes	
Nicaragua	137,590	-	137,590	1986(p)-2007	No	135,500
Niger	99,097	-	99,097	1991(p)-2007	No	97,000
Nigeria	88,671	-	88,671	2006(p)-2007	Yes	
Norway	-	-	-	-	Yes	
Oman	73,453	-	73,453	2007(p)	Yes	
Pakistan	58,322	-	58,322	2007(p)	Yes	
Panama	34,935	-	34,935	2006(p)-2007	Yes	
Papua New Guinea	22,251	-	22,251	2003(p)-2007	No	10,090
Paraguay	56,489	-	56,489	2004(p)-2007	No	14,260
Peru	320,099	-	320,099	2005(p)-2007	Yes	
Philippines	151,219	-	151,219	2006(p)-2007	Yes	
Poland	-	-	-	-	Yes	
Portugal	508,704	-	508,704	2007(p)	Yes	

<i>Member State</i>	<i>Outstanding assessed contributions</i>	<i>WCF 2007 due</i>	<i>Total due</i>	<i>Years</i>	<i>Voting rights^a</i>	<i>Minimum payment to gain voting rights</i>
Qatar	67,609	-	67,609	2007(p)	Yes	
Republic of Korea	2,253,271	-	2,253,271	2006(p)-2007	Yes	
Romania	-	-	-	-	Yes	
Russian Federation	-	-	-	-	Yes	
Rwanda	25	-	25	2007(p)	Yes	
Saint Kitts and Nevis	467	-	467	2007(p)	Yes	
Saint Lucia	1,927	-	1,927	2007(p)	Yes	
Saint Vincent and the Grenadines	113,895	-	113,895	1989(p)-2007	No	111,800
Sao Tome and Principe	137,604	-	137,604	1986(p)-2007	No	135,510
Saudi Arabia	100	-	100	2007(p)	Yes	
Senegal	4,830	-	4,830	2007(p)	Yes	
Serbia	-	-	-	-	Yes	
Seychelles	54,423	-	54,423	1995(p)-2007	No	47,960
Sierra Leone	622	-	622	2007(p)	Yes	
Slovakia	-	-	-	-	Yes	
Slovenia	-	-	-	-	Yes	
Somalia	137,603	-	137,603	1986(p)-2007	No	135,510
South Africa	-	-	-	-	Yes	
Spain	2,713,401	-	2,713,401	2007(p)	Yes	
Sri Lanka	-	-	-	-	Yes	
Sudan	20,907	-	20,907	2005(p)-2007	Yes	
Suriname	46,952	-	46,952	1996(p)-2007	No	43,510
Swaziland	1,923	-	1,923	2007(p)	Yes	
Sweden	1,069,816	-	1,069,816	2007(p)	Yes	
Switzerland	-	-	-	-	Yes	
Syrian Arab Republic	37,020	-	37,020	2007(p)	Yes	
Tajikistan	147,919	-	147,919	1995(p)-2007	No	145,830
Thailand	225,669	-	225,669	2007(p)	Yes	
The Former Yugoslav Republic of Macedonia	13,775	-	13,775	2005(p)-2007	Yes	
Timor-Leste	1,534	-	1,534	2005(p)-2007	Yes	
Togo	60,203	-	60,203	1994(p)-2007	No	58,110
Tonga	70	-	70	2007(p)	Yes	
Trinidad and Tobago	63,729	-	63,729	2005(p)-2007	Yes	
Tunisia	7,409	-	7,409	2007(p)	Yes	
Turkey	399,524	-	399,524	2007(p)	Yes	
Turkmenistan	224,354	464	224,818	1995-2007	No	211,280
Uganda	10,951	-	10,951	2006(p)-2007	Yes	
Ukraine	3,929,752	-	3,929,752	1997(p)-2007	Yes	Payment Plan ^b
United Arab Emirates	-	-	-	-	Yes	
United Kingdom	-	-	-	-	Yes	
United Republic of Tanzania	11,703	-	11,703	2006(p)-2007	Yes	
Uruguay	176,605	-	176,605	2005(p)-2007	Yes	
Uzbekistan	494,479	-	494,479	1997(p)-2007	No	452,960

<i>Member State</i>	<i>Outstanding assessed contributions</i>	<i>WCF 2007 due</i>	<i>Total due</i>	<i>Years</i>	<i>Voting rights^a</i>	<i>Minimum payment to gain voting rights</i>
Vanuatu	81,291	-	81,291	1992(p)-2007	No	79,200
Venezuela (Bolivarian Republic of)	153,976	-	153,976	2007(p)	Yes	
Viet Nam	63,177	-	63,177	2005(p)-2007	Yes	
Yemen	6,279	-	6,279	2007(p)	Yes	
Zambia	40,209	-	40,209	1997(p)-2007	No	33,750
Zimbabwe	6,988	-	6,988	2007(p)	Yes	
Subtotal:	91,363,047	7,328	91,370,375			33,573,540
Yugoslavia (Former) ^c	2,081,599		2,081,599	1990(p)-2001		
Non-Member:						
United States of America ^d	69,155,281		69,155,281	1994(p)-1996		
TOTAL	162,599,927	7,328	162,607,255			33,573,540

<i>Summary of outstanding assessed contributions by biennium/year:</i>	<i>Euros</i>
1986/1987	90,872
1988/1989	164,200
1990/1991	1,121,899
1992/1993	1,878,332
1994/1995	44,088,999
1996/1997	37,977,588
1998/1999	7,755,497
2000/2001	5,663,986
2002/2003	6,749,191
2004/2005	7,997,453
2006	4,470,388
<i>Subtotal</i>	117,958,405
2007	44,641,522
TOTAL	162,599,927

Notes:

(p) refers to partial payment

^a Voting rights of 43 Member States have been suspended in accordance with Article 5.2 of the Constitution of UNIDO.

^b In General Conference decisions GC.11/Dec. 11, GC.10/Dec. 12, the voting rights of Afghanistan, Azerbaijan, Lithuania and Ukraine were restored in accordance with Article 5.2 of the Constitution.

^c Outstanding contributions to be resolved.

^d Member State of UNIDO until 31 December 1996.