



UNITED NATIONS  
GENERAL  
ASSEMBLY



Distr.  
GENERAL

A/10008/Add.11  
22 November 1975

ORIGINAL: ENGLISH

Thirtieth session  
Agenda item 96

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1976-1977  
AND MEDIUM-TERM PLAN FOR THE PERIOD 1976-1979

United Nations Water Conference, 1977: Revised estimates

Twelfth report of the Advisory Committee on Administrative  
and Budgetary Questions to the General Assembly at its  
thirtieth session

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/1701), in which - responding to the request for additional information made by the Advisory Committee in its first report on the proposed programme budget for the biennium 1976-1977, 1/ - he submits detailed data on the budgetary requirements in 1976-1977 for the United Nations Water Conference, to be held in Argentina in 1977.

2. In annex B to his report, the Secretary-General estimates requirements in 1976-1977 at a total of \$421,600, as against \$306,000 included by him in his initial programme budget proposals. 2/ The difference of \$115,600 consists of \$12,000 under section 4 for travel of Headquarters staff in connexion with regional meetings and \$103,600 for conference servicing costs under section 23. As the Secretary-General indicates in paragraph 3 of his report (A/C.5/1701), conference servicing requirements had been inadvertently omitted from his initial programme budget proposals.

3. Tables 4-3 and 4-4 and paragraph 4.28 of the Secretary-General's initial programme budget proposals 3/ convey the erroneous impression that no budgetary provision was made for the United Nations Water Conference in the programme budget for 1974-1975. This omission is corrected in annex A to his report (A/C.5/1701). Furthermore, in paragraphs 6 and 7 of his report, the

---

1/ Official Records of the General Assembly, Thirtieth session, Supplement No. 8 (A/10008 and Corr.2), chap. III, part IV, para. 4.8.

2/ Ibid., Supplement No. 6 (A/10006), vol. II, sect. 4, table 4-3, p. 4-3.

3/ Ibid., sect. 4.

/...

Secretary-General shows that the conference secretariat (consisting of one D-1, two P-3s and two G-3/4s in temporary assistance posts) was set up in the course of 1975, in accordance with the decision taken by the Fifth Committee at its 1627th meeting on 13 December 1973 upon the recommendation of the Advisory Committee. 4/

4. The Advisory Committee notes from annex A to the Secretary-General's report (A/C.5/1701) that the Centre for Natural Resources, Energy and Transport in the Department of Economic and Social Affairs is making a substantial contribution in staff time to the preparation for and holding of the United Nations Water Conference (32 Professional man-months and 7 General Service man-months in 1975; 137 Professional man-months and 45 General Service man-months in 1976-1977); more than two thirds of the expenditure on consultants in 1975 is also being absorbed within the departmental allocation for consultants in 1974-1975.

5. In response to inquiries, the representatives of the Secretary-General informed the Committee that expenditures on the United Nations Water Conference under section 7 of the programme budget for 1974-1975 were currently estimated at approximately \$112,000 as against an appropriation of \$154,000.

6. In the course of its examination of the Secretary-General's revised estimates (A/C.5/1701), the Advisory Committee was informed by the representatives of the Secretary-General that the request for \$12,000 for the travel of Headquarters staff in connexion with regional meetings was being withdrawn, inasmuch as provision for such travel in a total of \$9,000 had already been included in the Secretary-General's proposed programme budget for 1976-1977 in sections 7 to 10 (\$2,000 in sect. 7, \$3,000 in sect. 8, \$2,000 in sect. 9, and \$2,000 in sect. 10), 5/ and that the cost of such additional travel as might be required would be absorbed. In response to inquiries, the representatives of the Secretary-General confirmed that to request the conference servicing costs of the United Nations Water Conference under section 23 was inconsistent with the methodology used elsewhere in the programme budget, and that the costs in question should be budgeted under section 4.

7. In response to further inquiries, the representatives of the Secretary-General informed the Advisory Committee that the total cost of the United Nations Water Conference in 1974-1977 is currently estimated at \$888,000, including \$194,000 in extrabudgetary resources (see annex I below).

8. Bearing in mind the efforts made by the Secretary-General to absorb some of the costs of the United Nations Water Conference (see paras. 4 and 5 above) and in the light of the additional information provided to the Committee (see para. 6 above), the Committee recommends acceptance of the revised estimates for the

---

4/ Ibid., Twenty-eighth Session, Supplement No. 8A (A/9008/Add.1-34), document A/9008/Add.9, para. 10.

5/ Ibid., Thirtieth Session, Supplement No. 6, (A/10006), vol. II, para. 7.24; vol. III, paras. 8.20, 9.23, and 10.22).

United Nations Water Conference in 1976-1977 in the amount of \$410,000, to be budgeted under section 4; the breakdown of this amount is given in annex II below. A consequential requirement of \$47,000 arises under section 25, Staff assessment, and is offset by an increase of \$47,000 in income from staff assessment under Income section 1.

9. In Advisory Committee's first report on the proposed programme budget for the biennium 1976-1977, it recommended that a provisional amount of \$200,000 be included for the United Nations Water Conference under section 4. <sup>6/</sup> Should the General Assembly endorse the Committee's recommendation in the preceding paragraph, additional requirements in the amount of \$210,000 will arise under section 4. No change need be made in the estimates of staff assessment under section 25 and under Income section 1, inasmuch as the totals for those two sections, as recommended by the Advisory Committee in its first report on the proposed programme budget for 1976-1977, already reflect the staff assessment related to the secretariat of the United Nations Water Conference.

---

<sup>6/</sup> Ibid., Supplement No. 8 (A/10008 and Corr.2), chap. III, part IV, para. 4.8.

ANNEX I

United Nations Water Conference

Total estimated costs

	<u>1974-1975</u>	<u>1976</u>	<u>1977</u>	<u>1976-1977</u>	<u>Total</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>all years</u>
	\$	\$	\$	\$	\$
<u>Regular budget. Section 4</u>					
Temporary assistance	71 430	133 900	61 100	195 000	266 430
Travel: Representatives of liberation movements	-	-	12 000	12 000	12 000
Staff	9 000	22 000	4 000	26 000 <sup>a/</sup>	35 000
Consultants	31 200	65 000	14 000	79 000	110 200
Pre-conference costs for contractual translation and typing	-	-	55 600	55 600	55 600
Post-session printing costs	-	-	53 000	53 000	53 000
	111 630 <sup>b/</sup>	220 900	199 700	420 600	532 230
<u>Regular budget. Section 7, ESCAP</u>					
Temporary assistance	-	9 000	-	9 000	9 000
Travel: (Headquarters staff)	-	2 000	-	2 000	2 000
(ESCAP staff in region)	-	4 000	-	4 000	4 000
	-	15 000	-	15 000	15 000
<u>Regular budget. Section 8, ECLA</u>					
Temporary assistance	-	4 000	-	4 000	4 000
Travel (Headquarters staff)	-	3 000	-	3 000	3 000
Communications	-	1 000	-	1 000	1 000
	-	8 000	-	8 000	8 000

<sup>a/</sup> This figure includes \$11,000 requested by the Secretary-General in his report (A/C.5/1682, annex, sect. 4).

<sup>b/</sup> The amounts included in this total are current expenditure estimates and do not necessarily agree with the original budget estimates.

/...

	1974-1975 Estimate \$	1976 Estimate \$	1977 Estimate \$	1976-1977 Estimate \$	Total all years \$
<u>Regular budget. Section 9, ECA</u>					
Temporary assistance	-	11 000	-	11 000	11 000
Travel: (Headquarters staff)	-	2 000	-	2 000	2 000
(ECA staff in region)	-	2 000	-	2 000	2 000
	-	15 000	-	15 000	15 000
<u>Regular budget. Section 10, ECWA</u>					
Temporary assistance	-	10 000	-	10 000	10 000
Travel: (Headquarters staff)	-	2 000	-	2 000	2 000
	-	12 000	-	12 000	12 000
<u>Regular budget. Section 25</u>					
Staff assessment	16 570	31 200	15 900	47 100	63 670
<u>Regular budget. Income section 1</u>					
Income from staff assessment	(16 570)	(31 200)	(15 900)	(47 100)	(63 670)
Total cost to regular budget	111 630	270 900	199 700	470 600	582 230
<u>Extrabudgetary funds</u>					
Consultants (for regional commissions)	-	54 000 <sup>c/</sup>	-	54 000	54 000
Information programme <sup>d/</sup>	-	100 000	40 000	140 000	140 000
	-	154 000	40 000	194 000	194 000
<u>Absorbed costs</u>					
Interpretation	-	-	32 000	32 000	32 000
In-session documentation	-	-	11 000	11 000	11 000
Consultants	69 000	-	-	-	69 000
	69 000	-	43 000	43 000	112 000
Grand total	180 630	424 900	282 700	707 600	888 230

c/ Preliminary estimate of expected UNEP contribution.

d/ These figures are tentative only, based on a preliminary programme (see A/C.5/1701, paras. 36 and 37).

/...

ANNEX II

Revised summary requirements for 1976-1977 for the  
United Nations Water Conference

Section 4 - Policy-making organs

	\$	\$
Temporary assistance	195 000	
Travel: Representatives of liberation movements	12 000	
Staff	15 000	
Consultants	79 000	301 000
Pre-Conference costs for contractual translation and typing	56 000	
Post-session printing costs	53 000	109 000
		<u>410 000</u>
<u>Section 25 - Staff assessment</u>		47 000
<u>Income section 1 - Income from staff assessment</u>		<u>(47 000)</u>
Total		<u><u>410 000</u></u>

-----