National Energy Information System

Proposed Appropriation Language

For necessary expenses in carrying out the activities of the Energy Information Administration, $80,111,000, to remain available until expended.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107–229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Explanation of Funding Changes

EIA's FY 2004 request is at the same level as the FY 2003, with an offset in Support Services to fund the increase in personnel costs resulting from the anticipated pay increase.

National Energy Information System

Executive Summary

Mission

The Energy Information Administration (EIA) is a leader in providing high-quality, policy-neutral energy information to meet the requirements of Congress, the Federal Government, industry, and the public in a manner that promotes sound policymaking, efficient markets, and public understanding.

Goals and Objectives

The purpose (outcome) of EIA's energy data collection, analysis, and dissemination endeavors is to promote sound policymaking, efficient markets, and public understanding. In order to achieve this outcome, EIA provides national and international energy data, analysis, information and forecasts to meet the needs of energy decision-makers and the public.

Departmental Goal

Increase global energy security, maintain energy affordability and reduce adverse environmental impacts associated with energy production, distribution, and use by developing and promoting advanced energy technologies, policies and practices that efficiently increase domestic energy supply, diversity, productivity, and reliability.

Strategic Objectives

ER8-1 Provide national and international energy data, analysis, information, and forecasts to meet the needs of the energy decision-makers and the public in order to promote sound policy decisions, efficient energy markets, and public understanding.

The Strategic Objective, ER8-1, is also EIA's Program Strategic Performance Goal (PSPG).

EIA's priority is to maintain high quality core energy data programs and forecasting systems essential to providing timely energy data, analysis and forecasts. EIA will continue to collect, analyze and disseminate energy information, and provide analyses and forecasts to Administration and Congressional energy policymakers, and the public. EIA will accomplish its mission through the use of energy data collection surveys, expert analyses, information processing technologies, and various information dissemination techniques, most notably the Internet. EIA will also continue high priority multi-year investments necessary to assure the long-term accuracy of data resulting from the restructuring of energy industries, demographic changes, and new fuel standards.

Major Changes

Federal workforce pay increase will require $1.50 million.
EIA will need to make use of prior year deobligations and offsets to fully fund included activities.

Major Issues

The impacts of high prices of oil, and natural gas, as well as electricity in the Western markets, have emphasized the importance of accurate and timely data to assess these situations and plan appropriate corrective actions or policy changes. Concurrently, the complexity of collecting accurate and timely data is increasingly challenging due to the restructuring of energy markets including the unbundling of services, sell-off of generating capacity to non-utilities, many new and rapidly changing market

participants, and retail competition. EIA is faced with a continuing growth in resource requirements to maintain the quality and timeliness of energy data, analyses and forecasts used by energy policymakers.

Funding and Federal Staffing Requirements

For FY 2004, EIA requests $80.1 million. EIA plans to use this funding to:

- maintain 374 full-time equivalent (FTE) Federal staff
- maintain 200 contractors
- operate on-going data collection, analyses, and forecasting systems
- continue to upgrade aging energy systems, and
- modify surveys to keep abreast of changing environmental and regulatory requirements

For FY 2004, EIA's personnel costs are estimated to be $40.7 million, or 50.1 percent of EIA's $80.1 million request. This estimate assumes a FY 2004 FTE level of 374, and EIA's historical attrition rate.

Funding Summary

(dollars in thousands)

	FY 2002[1] Comparable Appropriation	FY 2003 Request	FY 2004 Base	FY 2004 Request	FY 2004 Request vs Base $ Change	FY 2004 Request vs Base % Change
Subtotal, National Energy Information System	78,437	80,611	84,650	80,111	- 4,539	- 5.4%
Use of Prior Year Offsets	0	- 500	0	0	0	0%
Total, National Energy Information System	78,437	80,111	84,650	80,111	0	0%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(2,700)	(2,690)	(2,772)	(2,772)	0	0%
Total, Staffing (FTE)	371[2]	374[2]	374[2]	374[2]	0	0%

Footnotes:

1. Reflects Travel and Administrative rescission of $62,000 in FY 2002 (P.L. 107-206).
2. Excludes 1 FTE funded by the Nuclear Waste Disposal Fund.

EIA Supports the President's Management Agenda

In the area of Human Capital Management

By the end of FY 2005, over 40 percent of EIA's total staff will be eligible for optional retirement, including 76 percent of EIA's present supervisory / managerial cadre and 60 percent of all non-supervisory GS-14 and above staff. To address this approaching need, EIA:

- Has streamlined and de-layered the organizational structure,
- Is engaging in work force planning, including succession planning,
- Has obtained delegated personnel authority for the recruitment process up to and including the GS-15 level,
- Is continuing to revamp recruitment and associated personnel processes to improve timeliness,
- Is enhancing recruiting through use of brochures, outreach programs to support diversity initiatives, job fairs, and online hiring,
- Has established new interview and training activities,
- Is instituting and encouraging knowledge sharing opportunities with departing staff to leave a knowledge base for the future,

- Is expanding training opportunities for staff, especially for those seeking advanced degrees, and
- Is supporting internship and cooperative education programs, especially at minority educational institutions.

In the area of Competitive Sourcing
EIA has reduced Federal IT staff as a result of:
- Advances in the information technology field since EIA's Office of Information Technology was put in place in early 1996, and
- Availability of contractual support to perform the IT work previously performed by EIA's Federal Staff, which also increased EIA's use of small businesses.

In the area of Small Business Support
EIA plans to remain a Departmental leader in the use of small businesses. For FY 2002, EIA used 37 percent of contractor support from small businesses. For FY 2003, EIA projects the use of small businesses will increase to 44 percent, and to 47 percent during FY 2004.

In the area of Financial Management
EIA is making increased use of the Department's newly developed financial management system.

In the area of E-Government
EIA continues to look at ways to use the Internet to collect and disseminate energy data, information, analysis, forecasts and reports. Currently some respondents are able to provide their data on-line with the data being checked in real-time. In FY 2002, EIA expanded its use of the Internet to collect data by developing a new Web Form 886, Annual Survey of Alternative Fueled Vehicle Suppliers and Users. This was done in cooperation with two other Federal agencies. In addition, EIA implemented an Internet-base data collection process to support the State Heating Oil and Propane Program. For FY 2003, EIA will continue development of an Internet data collection process for the Voluntary Reporting of Greenhouse Gas Survey. EIA's long-term goal is to have more of its energy data collected/provided via the Internet versus its current collection methods. In the future, EIA will look to employ alternative electronic data collection methods, as newer information technology products and processes become available.

In the area of Energy Data Dissemination
In FY 2004, EIA Web site usage is projected to be over 7 million unique user sessions. By FY 2004, EIA plans to print only four multi-fuel periodic reports as compared to the 27 periodic publications printed in FY 2001. All energy information, analyses, and forecasts, will continue to be available via EIA's Web site.

Efficiency Investments

EIA will continue to invest in methods and integrating technologies that achieve efficiency gains. Over the past several years, EIA has invested in new, streamlined survey systems, increased use of personal computers, enhanced local area networks, and upgraded servers to access, process, and disseminate information. EIA plans to increase the number of EIA products being disseminated only in electronic form. Other cost savings will occur by continuing to eliminate redundant practices, and by continuously aligning our workforce of Federal and contractor staff to efficiently and effectively address EIA's evolving requirements. In addition, EIA will continue analyzing processes with the purpose of streamlining operations, reducing time requirements, to the extent possible retiring or replacing systems which are inefficient or no longer required, and consolidating program functions where efficiencies can be attained.

For FY 2004, EIA efficiency gains are projected to avoid $550,000. The top three efficiency gains include:

1. Conversion to STEPS - EIA currently operates more than thirty oil and natural gas surveys, most of which are processed using outdated computer systems technology. EIA is converting these legacy survey systems to a system now being used by the Bureau of Census called STEPS (Standard Economic Processing System). Conversion to STEPS should result in $130,000 in efficiencies from decreased costs in system maintenance from the old to new systems.

2. Consolidation to a common operating system - EIA is in the process of improving its information technology operating systems from a proprietary format (Microsoft NT, Server 2000, Sun Micro UNIX, and IBM MVS) to an open system (Linux) environment. Linux is a non-proprietary, open operating system that can be hosted on most platforms. This improvement will allow for greater operating efficiency and consolidation of EIA's IT infrastructure, enabling EIA to avoid $175,000 in operating expenses in several key areas, such as software licenses and infrastructure maintenance.

3. Improved Dissemination of Energy Information - $75,000 in cost avoidance will be achieved by automating the Internet product process. This enhancement will be accomplished using new IT software tools that will allow EIA to eliminate some of the currently required manual HTML conversion steps needed to produce EIA energy information products for Internet use.

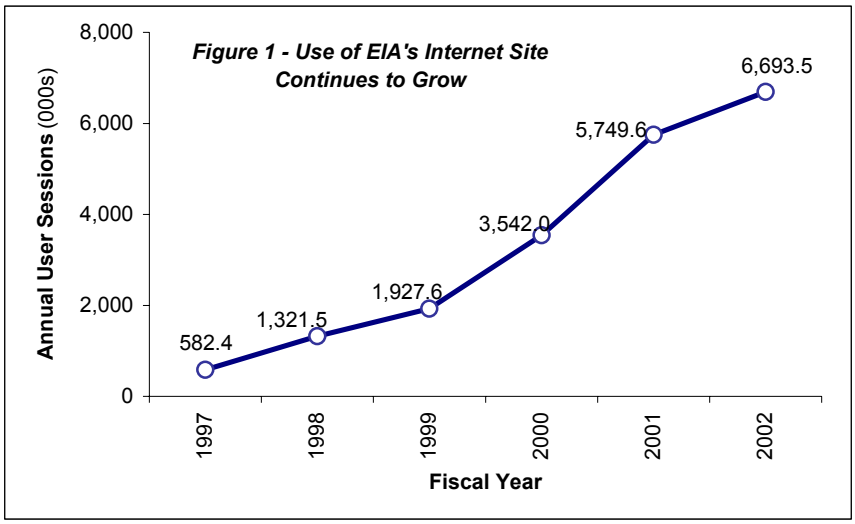
EIA Omnibus Procurement

The EIA's current multi-award contract is expected to end in June 2003. With the replacement multi-award contract, small, 8(a), woman-owned, and other disadvantaged businesses have significant opportunities to compete for task orders. Small businesses will be encouraged to partner with both large and small businesses to successfully bid for EIA's contract dollars. EIA will continue to build on the best practices for increasing small business participation.

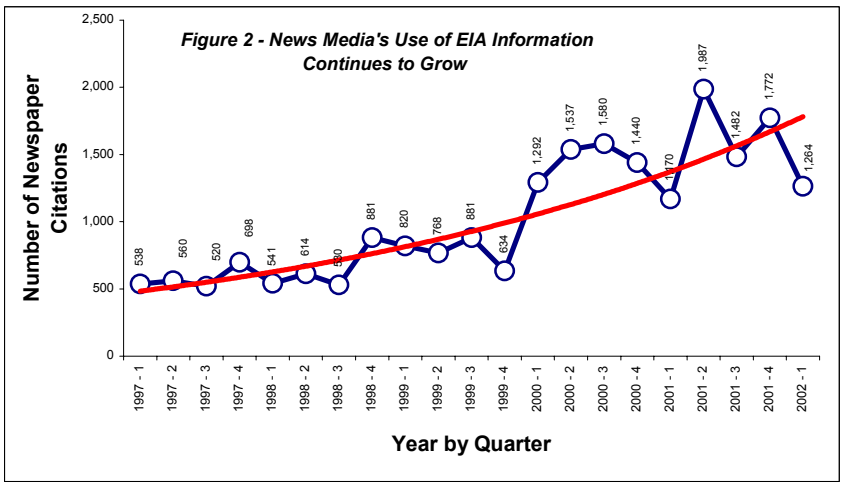
Accomplishments

EIA aggressively works to expand the availability of electronic information and upgrade energy data dissemination, particularly on the EIA Web site. This increased use of electronic technology for energy data dissemination has led to an explosive growth in the number of our data customers and the breadth of their interests, as well as an increase in the breadth of information distributed.

For example, the growth in monthly users of EIA's Internet services is remarkable (Figure 1). During FY 1997, EIA established a goal to increase the number of monthly users of its Web site by 20 percent annually, from a baseline of 37,000 per month. In each of the succeeding years EIA has managed to either meet or exceed this commitment, with a 39 percent increase in FY 2002 and delivering more than 2,400 gigabytes of data.



EIA has also dramatically increased the distribution of its information by becoming the dependable source of objective energy information for the news media (Figure 2). This has enabled our energy data to be widely seen and used by the general public with minimal cost to the agency.



This Week in Petroleum (TWIP) is a new product that debuted on EIA's Web site in January 2002. The text, tables and graphs allow the users to immediately see trends as they develop and also provide time series data behind a lot of the data that is presented. TWIP has become essential reading for petroleum analysts in a very short time.

During May 2002, EIA produced a daily version of the Energy Situation Analysis Report (ESAR), which represents EIA's ongoing efforts to keep policymakers and the public informed as to the state of U.S. and world energy markets, specifically to monitor the gasoline situation. Currently, this report is produced twice weekly (on Tuesdays and Thursdays) to monitor issues in energy supply and prices.

On short notice, EIA began operation of a new weekly survey of natural gas in underground storage in May 2002 at the direction of Secretary Abraham after the American Gas Association stopped operation of its weekly survey. This is the Nation's only weekly gas supply data and is crucial to decisions of supply planners in industry and utilities as well as to analysts assessing the current natural gas supply and demand situation.

EIA culminated a three-year effort to revise its electric power data collection forms with a new set of surveys that were approved by the Office of Management and Budget. The new forms will collect information necessary to understand and evaluate many of the changes that have occurred in the electric

power industry due to restructuring and retail competition. Also included was the ability to do Internet data collection for this set of forms.

With increasing frequency, EIA is being requested by the Administration and Congress to produce comprehensive Service Reports that analyze current energy issues of major importance. The number and sophistication of these analytical requests have grown, often requiring EIA to postpone planned work, and requiring negotiation with the requestor on delivery dates and the scope of the study and final report. In FY 2002, EIA completed an assessment of the resources expended to complete the 93 special reports and analyses requested during the fiscal year.

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
EIA Special Reports & Analyses (non-add).....	**(1,994)**	**(2,074)**	**(2,157)**

As can be seen in the table above, for FY 2002 EIA expended nearly $2 million worth of resources (Federal and contractor personnel, but not counting the IT resources utilized). If this level of demand continues, EIA will expend over $2 million to fulfill these unreimbursible requests for analyses and reports on topical energy issues. Examples of special reports and analyses include:

1. The impacts of changes in technology on the costs to the energy industry and consumers of specified limits on emissions from power plants. The specific emissions covered were sulfur dioxide (SO2), nitrogen oxides (NOx), carbon dioxide (CO2), and mercury (Hg). In particular, EIA provided substantial support to the Administration in analyzing alternative strategies that led to the President's Clear Skies Initiative.
2. Two studies of the North American natural gas market in view of public concern about the "tight supplies, volatile prices, and regional price disparities" that were experienced during the winter of 2000-2001.
3. The Senate Committee on Energy and Natural Resources, requested EIA to analyze the "potential costs and benefits of proposed legislation to update and revise our national energy strategy," with particular interest in the impacts on gross domestic product, energy consumption and production, prices, dependence on foreign imports, the energy infrastructure, and emissions of greenhouse gases and air pollutants such as sulfur dioxide and nitrogen oxides.
4. EIA was requested to provide analyses of eight issues related to the Senate-passed fuels provisions of H.R. 4, the Energy Policy Act of 2002. In response, EIA prepared a series of analyses discussing the market impacts of each of these issues. The impacts of the proposed H.R. 4 changes focused on three areas: supply, price, and price volatility. Most of the issues analyzed were associated with the H.R. 4 proposed provisions dealing with: a Federal ban on MTBE but allowing State waivers; the removal of the oxygen requirement for reformulated gasoline (RFG); a Renewable Fuel Standard (RFS); and a provision allowing States to seek exemption from the Federal Reid vapor pressure (RVP) waiver.
5. EIA was requested to provide additional analysis of the impact of the proposed renewable Fuels Standard (RFS) and methyl tertiary butyl ether (MTBE) ban provisions of S. 517, the Energy Security Policy bill. The projected consumer cost of the S. 517 provisions were compared with a Reference Case that assumed continued maintenance of a 2 percent oxygen requirement, and that previously-scheduled restrictions or bans on MTBE would become effective in 14 States yet to ban MTBE. The analysis showed the impact of an RFS and an MTBE ban on renewable fuels consumption and reformulated motor gasoline prices.

6. EIA completed a study on volatile energy markets and particularly on the role of energy derivatives in these markets. This report provided a description of energy risk management tools, a description of exchanges and mechanisms for trading energy contracts, an exploration of the varied uses of energy risk management tools, a discussion of any impediments to the development of energy risk management tools, an analysis of energy price volatility relative to other commodities, a review of current regulatory structure for energy derivatives markets, and a survey of literature on energy derivatives and trading.

In addition, EIA prepared topical energy briefings, for example:

1. Near-Term Outlook for Energy Markets in the U.S., before the House Committee on Agriculture on May 2, 2001.
2. Sources of Energy Supply and Consumption, before the House Ways and Means Committee on May 3, 2001.
3. Factors Affecting Gasoline Supply and Prices in the summer of 2001, before the House Subcommittee on Energy Policy, Natural Resources, and Regulatory Affairs on June 14, 2001.
4. Factors Impacting Gasoline Prices and Areas for Further Study, at the Federal Trade Commission Public Conference on August 2, 2001.
5. Alternative and Renewable Energy on Federal Lands, before the House Resources Committee on October 3, 2001.
6. Hearing on The Clean Power Act of 2001 before Senate Environment and Public Works Committee on November 1, 2001.
7. Hearing on Effect of Enron Bankruptcy on the Functioning of Energy Markets, before the House Energy and Commerce Committee on February 13, 2002.
8. Current Situation in U.S. Motor Gasoline Markets before the Subcommittee on Energy Policy, Natural Resources and Regulatory Affairs, U. S. House of Representatives on April 23, 2002.
9. Mid-Term Outlook for National Gas Markets in the U.S., before the House Resources Committee Subcommittee on Energy and Mineral Resources, on July 16, 2002.

In FY 2002, Time Magazine listed EIA as one of its Best Web sites for Business saying "For free research on a crucial industry, try this site from the Department of Energy, which forecasts future prices and trends for oil, gas and other petroleum products. In addition to statistical tables, the EIA produces clearly written reports that spell out in plain English what the numbers mean. It also features profiles of the energy sector in various countries and regions."

Summary

The FY 2004 request for $80,111,000 will allow EIA to continue meeting the needs of the Congress, Administration, States, industry, and the public for reliable and accurate energy information and analyses. EIA will continue to seek and implement efficiencies that provide better energy data and analyses products at less cost.

Guy F. Caruso, Administrator
Energy Information Administration

Date

National Energy Information System

Program Mission

The EIA provides high-quality, policy-independent energy information to meet the requirements of Congress, the Administration, industry, and the public in a manner that promotes sound policy-making, efficient markets, and public understanding. The EIA mission and activities support DOE Energy Resources (ER) goal to increase global energy security, maintain energy affordability and reduce adverse environmental impacts associated with energy production, distribution, and use by developing and promoting advanced energy technologies, policies and practices that efficiently increase domestic energy supply, diversity, productivity, and reliability.

As an independent statistical/analytical agency, EIA has two principal roles. The EIA primary responsibility is to conduct the functions required by statute. These functions include the development and maintenance of a comprehensive energy database, the dissemination of energy data and analyses for a wide variety of customers in the public and private sectors, and the preparation of specific reports. Statutes require EIA, among other tasks, to maintain the National Energy Modeling System for mid-term energy markets analysis and forecasting, maintain the Short-Term Integrated Forecasting System for near-term energy market analysis and forecasting, and conduct customer forums and surveys to maintain an up-to-date product and service mix. Further, the EIA responds to inquiries for energy information. The primary customers of EIA services are public policy-makers in the Administration and the Congress. Other customers include agencies of the Federal Government, State and local governments, the energy industry, educational institutions, the news media, and the public. The EIA strategy is to make its products and services available to customers through the continued but reduced use of publications, and an expansion of electronic dissemination through the EIA Internet Web site and on compact disk.

Program Strategic Performance Goal

ER8-1 Provide national and international energy data, analysis, information, and forecasts to meet the needs of the energy decision-makers and the public in order to promote sound policy decisions, efficient energy markets, and public understanding.

Performance Indicators

Because assessing the level of achievement of these ultimate outcomes is extremely difficult and costly, EIA approximates overall achievement of its mission by measuring product usage and the number of information products prepared at the request of Congress, the Administration, and State policymakers per year (includes briefings, testimony, and reports). EIA tracks product usage levels in many ways (number of Web site file downloads, number of publications mailed out, number of customers and the products they use, number of telephone inquiries, and number of news media citations, etc.).

- Increase the number of unique monthly users of EIA's Web site by at least 20 percent per year through 2005 from a FY 1997 baseline of 37,000 monthly users sessions.
- Conduct informational briefings for high-level energy policy-makers in the Administration and Congress to provide timely information and analyses on topical energy issues and situations.
- Increase the number of citations of EIA in major media outlets by at least an average of 10 percent per year through 2003 from a FY 1999 baseline of 79, and then maintain a constant level of media citations +/- 10%.

Annual Performance Results and Targets

FY 2002 Results	FY 2003 Targets	FY 2004 Targets
In FY 2002, EIA had an increase of over 2.3 million unique users of EIA's web site. (Met Goal)	Increase the number of unique monthly users of EIA's Web site by at least 20 percent per year through 2005.	Increase the number of unique monthly users of EIA's Web site by at least 20 percent per year through 2005 from a FY 1997 baseline of 37,000 monthly users sessions.
In FY 2002, EIA provided 105 informational briefings for high-level policymakers in the Administration and Congress. (Met Goal)	Conduct informational briefings for high-level policymakers in the Administration and Congress to provide timely information and analyses on topical energy issues and situations.	Conduct informational briefings for high-level energy policy-makers in the Administration and Congress to provide timely information and analyses on topical energy issues and situations.
In FY 2002, EIA's work received 96 citations in major media outlets. From FY 1992 through FY 2002, EIA has averaged a 10% per year growth in media citations. (Met Goal)	Increase the number of citations of EIA in major media outlets by at least 10 percent per year through 2005.	Increase the number of citations of EIA in major media outlets by at least an average of 10 percent per year through 2003 from a FY 1999 baseline of 79, and then maintain a constant level of media citations +/- 10%.

Significant Program Shifts

The demand for EIA data, analyses, forecasts, special reports, and briefings, and the call on EIA to provide timely analyses and reports continues to grow. EIA continuously applies process improvements and leverages technology efficiencies to accommodate the reduction in resources, while increasing productivity and sophistication of energy analyses and forecasts. For FY 2004, EIA will continue to maintain the accuracy and reliability of high priority energy data systems, continuing to update selected survey frames and data systems, seeking further efficiency gains through the use of information processing and communications technologies, and continuing to serve as the primary source of energy information, analyses and forecasts for Congress and the energy policy makers.

EIA's FY 2004 budget request is $80.1 million, which is the same as the FY 2003 request. However, in FY 2003 EIA received DOE CFO approval to make use of $1.4 million in prior year deobligations. Thus the net affect is a 1.7 percent decrease in FY 2004. (All values do not include estimated Retirement and Annuitant Health Care costs.) In addition:

- EIA's Federal workforce pay increase will require an increase of $1.50 million.
- EIA will need to make use of prior year deobligations and offsets to fully fund activities.

Funding Profile

(dollars in thousands)

	FY 2002[1] Comparable Appropriation	FY 2003 Request	FY 2004 Base	FY 2004 Request	FY 2004 Request vs Base $ Change	FY 2004 Request vs Base % Change
National Energy Information System						
Oil & Gas	20,180	22,026	23,174	21,489	- 1,685	- 7.8%
Coal, Nuclear, Electric, & Alternate Fuels	11,651	11,408	12,152	11,901	- 251	- 2.1%
Energy Markets & End Use	11,063	12,103	11,975	11,667	- 308	- 2.6%
Integrated Analysis & Forecasting	9,635	8,781	10,073	8,952	- 1,121	- 12.1%
Information Technology	8,354	8,257	8,304	7,753	- 551	- 7.1%
National Energy Info Center	2,483	2,320	2,525	2,473	- 52	- 2.1%
Statistics & Methods	2,589	2,776	3,140	2,895	- 245	- 7.8%
Resource Management	12,482	12,940	13,307	12,981	- 326	- 2.5%
Subtotal, National Energy Information System	78,437	80,611	84,650	80,111	- 4,539	- 5.4%
Use of Prior Year Offsets	0	- 500	0	0	0	0%
Total, National Energy Information System	78,437	80,111	84,650	80,111	- 4,539	- 5.4%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(2,700)	(2,690)	(2,772)	(2,772)	0	0%
Total, Staffing (FTE)	371[2]	374[2]	374[2]	374[2]	0	0%

Footnotes:
1. Reflects Travel and Administrative rescission of $62,000 in FY 2002 (P.L. 107-206).
2. Excludes 1 FTE funded by the Nuclear Waste Disposal Fund.

Earmarks in FY 2002 were:
Continue enhancement of the International Modeling capability (1,000)
Continue the State Energy Prices and Expenditure Report (SEPER) & State Energy Data Report (SEDR) (300)
Continue production of the *Changing Structure of the Electric Power Industry* (50)
Fund energy data quality improvements and increased administrative costs (200)

Public Law Authorizations:
1938 Natural Gas Act (P.L. 75-688)
1954 Atomic Energy Act (P.L. 83-703)
1974 Federal Energy Administration (FEA) Act (P.L. 93-275, 15 U.S.C. 761)
1974 Energy Supply and Environmental Coordination Act, (P.L. 93-319)
1975 Energy Policy and Conservation Act (P.L. 94-163)
1976 Energy Conservation and Production Act (P.L. 94-385, 15 U.S.C. 790)
1977 Department of Energy (DOE) Organization Act (P.L. 95-91, 42 U.S.C. 7135)
1978 Natural Gas Policy Act (P.L. 95-621)
1978 Powerplant and Industrial Fuel Use Act (P.L.95-620, 42 U.S.C. 8301)
1980 Energy Security Act (P.L. 96-294)
1982 Energy Emergency Preparedness Act (P.L. 97-229, 42 U.S.C. 6245)
1985 National Coal Imports Reporting Act (P.L. 99-58)
1985 Energy Policy and Conservation Act Amendments of 1985 (P.L. 99-58, 42 U.S.C. 6201)
1987 Powerplant and Industrial Fuel Use Act Amendments of 1987 (P.L. 100-42, 42 U.S.C. 8312)

1992 Energy Policy Act (P.L. 102-486, 42 U.S.C. 13385)
1995 Paperwork Reduction Act (P.L. 104-13, 44 U.S.C. 3501)
1998 Government Paperwork Elimination Act (P.L. 105-277, 44 U.S.C. 3504)

Other Laws, U. S. Code and Regulations with Significant Provisions Affecting EIA
1966 Freedom of Information Act (5 U.S.C. 552)
1974 The Privacy Act of 1974 (5 U.S.C. 552a)
1980 Anti-Deficiency Act (31 U.S.C. 1341)
1982 Federal Managers' Financial Integrity Act (P.L. 97- 255)
1983 Nuclear Regulatory Commission Authorization Act (P.L. 97-415, P.L. 42 U.S.C. 2210)
1986 Omnibus Budget Reconciliation Act (P.L. 99-509, 42 U.S.C. 7135)
1990 Chief Financial Officers (CFO) Act (P.L.101-576)
1993 Government Performance and Results Act (GPRA)
1994 Government Management Reform Act (GMRA)
2002 Title V of the E-Government Act (P.L. 107-347)
18 U.S.C. 1001 makes it a crime for any person knowingly and willingly to make to any Agency or Department of the United Sates any false, fictitious or fraudulent statements as to any matter within its jurisdiction.
18 U.S.C. 1805 makes it a crime to disclose confidential information.
C.F.R. Title 5, Administrative Personnel
Department of Energy Privacy Act Issuances, Systems DOE-4 (EIA Form 457, Residential Energy Consumption Survey), System DOE-6 (EIA Customer Database), and DOE-59 (Mailing Lists for Requesters of Energy Related Information).

Oil and Gas

Mission Supporting Goals and Measures

In support of the Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decision makers and the public, the Oil and Gas (O&G) activity designs, develops, and maintains oil and gas statistical and short-term analytical and forecasting information systems. This activity involves the data collection, quality control, processing, analysis, and report preparation activities associated with these energy sources. These data are used in the Short-Term Integrated Forecasting System, and in the National Energy Modeling System. Energy information topics cover: petroleum supply focusing on crude oil and refined petroleum products; petroleum marketing focusing on crude oil and petroleum product price, and marketing statistical information systems; natural gas focusing on natural gas production, storage, consumption and markets; and reserves focusing on oil and gas reserves.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Oil & Gas					
Salaries & Benefits	9,472	9,543	10,078	+ 535	+ 5.6%
Support Services	11,064	12,339	11,267	- 1,072	- 8.7%
Other Related Expenses	144	144	144	0	0%
Sub Total, Oil & Gas	20,680	22,026	21,489	- 537	- 2.4%
Use of Prior Year Deobligations	- 500	- 500	0	+ 500	+ 100%
Total BA, Oil & Gas	20,180	21,526	21,489	- 37	- 0.2%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(667)	(655)	(686)	(31)	(+ 4.7%)

Detail Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**9,472**	**9,543**	**10,078**

Fund 94 FTEs in FY 2004 performing statistical and economic analysis of oil and gas data. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**11,064**	**12,339**	**11,267**

Fund contracts for statistical services in support of collection, processing, and dissemination of weekly, monthly, and annual data on reserves, supply, disposition, and prices of crude oil, refined petroleum products, natural gas, and natural gas liquids; support for short-term analysis, estimates of natural gas delivery capacity, winter fuels data, and state cooperative agreements. Note FY 2002 and FY 2003 include $500,000 of prior year deobligations to fund the operation of the Weekly Natural Gas Underground Storage Survey.

- **Conduct Ongoing Petroleum & Natural Gas Surveys** **11,064** **12,339** **10,767**

  Continue to operate 34 petroleum and natural gas surveys including 10 weekly surveys, 18 monthly surveys, and 6 annual surveys resulting in 5 weekly, 7 monthly, and 9 annual dissemination (Web-based and print-on-demand) products. Conduct basic quality assurance activities, reduce survey noncompliance, and track and resolve data anomalies as a result of misreporting and non-response to assure the publication of accurate, timely data, and to implement processes for improving and maintaining data needed to understand petroleum markets. Activities include addressing deteriorating survey frames, identifying new companies required to report on petroleum surveys, providing modifications and support to the supply information database system, and continuing data quality projects such as large unaccounted for crude oil statistics, missing motor gasoline production, and missing crude and petroleum product imports. The company level data gathered in these surveys are edited and aggregated into around 60,000 distinct on-line data series, for example, weekly retail gasoline prices, comprising about a billion characters of information. In addition, EIA will release topical interest brochures such as *A Primer on Gasoline Prices* and *Residential Natural Gas Prices: What Consumers Should Know*, and selected one-time reports on such subjects as, depending on the energy situation, gasoline imports study or the mid-west petroleum supply/price situation.

- **Weekly Underground Natural Gas Survey** **500** **500** **500**

  Continue the Weekly Underground Natural Gas Storage Survey and Report. EIA began operation of a new weekly survey of natural gas in underground storage in May 2002 at the direction of Secretary Abraham after the American Gas Association stopped operation of its weekly survey. Because the decision to operate the survey occurred during FY2002, EIA covered operation expenses for FY 2002 and FY 2003 through the use of prior year deobligated funds. The weekly gas storage survey is the only weekly gas supply data in the United States and is critical to decisions of supply planners in industry and utilities, as well as to analysts in assessing the current natural gas supply and demand situation. EIA made use of Prior Year Deobligations in FY 2002 ($500) and FY 2003 ($500) to fund this activity.

Other Related Expenses ..... Fund federal employee travel and training.	**144**	**144**	**144**
Total, Oil and Gas	**20,180**	**21,526**	**21,489**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Increase for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	+ 535
Support Services	
▪ EIA will convert three legacy O&G data systems to a system being used by the U.S. Bureau of Census, the Standard Economic Processing System (STEPS). With the implementation of the replacement system, EIA will avoid ongoing costs of maintaining and operating these legacy systems (-$133). EIA will make use of prior year offsets to continue the operation of Oil & Gas activities	- 1,072
Total Funding Change, Oil & Gas	**- 537**

Coal, Nuclear, Electric & Alternate Fuels

Mission Supporting Goals and Measures

In support of Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decision makers and the public, the Coal, Nuclear, Electric, and Alternate Fuels (CNEAF) activity designs, develops, and maintains fuel specific statistical and short-term analytical and forecasting information systems. These data are used in the National Energy Modeling System, by the Administration and Congress as input for policy analysis initiatives, and by energy industry analysts and the public. Other activities include providing statistical interpretation, analysis, and support to the Administration, Congress, and other Federal energy policymaking officials. This activity involves the assessment of existing and potential resources, and reserves and the analysis of historical trends.

Funding Schedule

(dollars in thousands)

	FY 2002[1] Comparable Appropriation	FY 2003[1] Request	FY 2004[1] Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Coal, Nuclear, Electric & Alt. Fuels					
Salaries & Benefits	7,101	6,966	7,373	+ 407	+ 5.9%
Support Services	4,444	4,336	4,422	+ 86	- 2.0%
Other Related Expenses	106	106	106	0	0%
Total, Coal, Nuclear, Electric & Alt. Fuels	11,651	11,408	11,901	+ 493	+ 4.3%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(499)	(478)	(502)	(+ 24)	(+ 5.0%)

Note:
(1) Excludes 1 FTE funded by the Nuclear Waste Disposal Fund.

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**7,101**	**6,966**	**7,373**

Fund 69 FTEs in FY 2004, performing statistical and economic analysis of coal, nuclear, electricity and alternate fuels data. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**4,444**	**4,336**	**4,422**

Fund contracts for statistical services in support of collection, processing, and dissemination of selected highest priority weekly, monthly, quarterly, and annual data on reserves, supply, disposition, and prices for coal, nuclear, and electric power; support for short-term forecasting systems.

- **Conduct Electric Power Surveys** **3,326** **3,329** **3,496**

  Operate 7 electric power data collection surveys, including two monthly surveys, four annual surveys and one emergency survey. This involves continuing to collect and process the large volume of additional data, particularly from non-utility facilities included since 2002 due to the restructuring and deregulation activities in the electric power industry. Summaries of the data collected on these surveys are made available in a monthly and an annual data report. Starting in FY

2004, EIA will make use of enhanced automated data editing checks to ensure the high quality of the electric power data.

- **Conduct Coal Surveys** **617** **569** **518**
  Operate three coal data collection surveys, including two quarterly surveys of manufacturing plants and coke plants on their coal receipts, consumption, stocks, and prices and one annual survey of coal producers and coal preparation plants on coal reserves, coal bed statistics, production capacity, and sales and revenue.

- **Conduct Alternate Fuel Surveys** **322** **259** **256**
  Process two annual surveys of solar manufacturers and one annual survey of geothermal heat pump manufacturers.

- **Conduct Uranium Surveys** **179** **179** **152**
  Process an annual survey of the uranium producers, marketers, and nuclear plant operators and a quarterly survey of uranium producers in compliance with Subtitle B, 42 U.S.C. 2296b-4, Sec. 1015 of the Energy Policy Act of 1992.

Other Related Expenses **106** **106** **106**
Fund federal employee travel and training.

Total, Coal, Nuclear, Electric & Alternate Fuels.....	**11,651**	**11,408**	**11,901**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Increase for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	+ 407
Support Services	
▪ With the implementation of an automated preparation process EIA will avoid costs associated with the manual HTML coding conversation (-$75). EIA will make use these funds and prior year offsets to continue the operation of Coal, Nuclear, Electric & Alternate Fuels activities, and continue work on improving electricity data quality.	+ 86
Total Funding Change, Coal, Nuclear, Electric & Alternate Fuels	**+ 493**

Energy Markets and End Use

Mission Supporting Goals and Measures

In support of the Program Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decision makers and the public, the Energy Markets and End Use (EMEU) activity designs, develops, and maintains statistical and short-term energy forecasting information systems concerning supply, imports, price and consumption, and prepares integrated reports and periodicals which cut across energy sources. Energy information topics cover international, financial, and contingency/emergency statistical information and short-term modeling and integrated statistics, focusing on surveys and historical databases for energy supply and disposition, prices, and expenditures.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Energy Markets & End Use					
Salaries & Benefits	6,293	6,732	6,840	+ 108	+ 1.6%
Support Services	4,680	5,281	4,737	- 544	- 10.3%
Other Related Expenses	90	90	90	0	0%
Total, Energy Markets & End Use	11,063	12,103	11,667	- 436	- 3.6%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(442)	(462)	(466)	(+ 4)	(+ 0.9%)

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**6,293**	**6,732**	**6,840**

Fund 62 FTEs in FY 2004, performing statistical and economic analysis of energy markets and end use. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**4,680**	**5,281**	**4,737**

Fund contracts for statistical services in support of collection, processing, and dissemination of selected State and international energy data, short-term energy forecasts, and integrated energy statistics, the Financial Reporting System, and end-use energy surveys. Release first summary information from newly redesigned Commercial Buildings Energy Consumption Survey.

- **EIA Periodic Analysis Products** **1,572** **1,471** **1,644**

  Continue to conduct energy contingency analysis and produce the Country Analysis Briefs (CABs) and the Energy Situation Analysis Report (ESAR), as needed to cover energy emergency activities. (Of note, CABs is EIA's leading Web site user area). Produce monthly updates of the Short-Term Energy Outlook that is disseminated over EIA's Web site, in addition; produce the Summer Motor Gasoline Outlook and the Winter Heating Fuels Outlook annually; conduct the Financial Reporting System survey, validate and analyze the data and produce *Performance Profiles of Major Energy Producers* report, and the annual report on *Foreign Direct Investment in U.S. Energy.* Produce the Annual Energy Review (AER) and the Monthly Energy Review (MER).

- **Consumption Survey Update** **600** **600** **600**
  Conclude the redesign of the Energy Consumption Surveys to realign the 20-year old frame with the 2000 Census.

- **Conduct Consumption Surveys** **2,508** **3,210** **2,493**
  Release the first summary information from the newly redesigned Commercial Buildings Energy Consumption Survey (CBECS). The CBECS, the first of the redesigned Energy Consumption Surveys, will include field data collection costs and survey processing of the Buildings Survey data and initiate data collection and processing of the Energy Supplier Survey portion. The resulting summary data on building characteristics from this survey will be released during FY 2004. The CBECS is EIA's benchmark survey of energy use related to characteristics of the commercial building stock and the activities conducted therein. The Manufacturing Energy Consumption Survey (MECS) will be conducted under the Interagency Agreement with Bureau of the Census. The Residential Energy Consumption Survey (RECS) work will complete the dissemination of the 2001 RECS survey and the associated documentation. These surveys are currently conducted every four years.

Other Related Expenses **90** **90** **90**
Fund federal employee travel and training.

Total, Energy Markets and End Use **11,063** **12,103** **11,667**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Increase for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	+ 108
Support Services	
▪ EIA will make use of prior year offsets to continue the operation of Energy Markets and End Use activities.....	- 544
Total Funding Change, Energy Markets and End Use	**- 436**

Integrated Analysis and Forecasting

Mission Supporting Goals and Measures

In support of the Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information, and forecasts to meet the needs of the energy decisionmakers and the public, the Integrated Analysis and Forecasting (IAF) activity develops forward-looking analyses and forecasts for alternative energy futures for the United States and other nations. This activity develops, maintains, and enhances the National Energy Modeling System, the World Energy Projection System, the System for the Analysis of Global Energy Markets (SAGE), and other modeling systems needed to analyze the interactions of demand, conversion, and supply for all energy sources and their economic and environmental impacts. IAF publishes annual estimates of U.S. greenhouse gas emissions and maintains the Greenhouse Gas Voluntary Reporting System and provides technical assistance to other agencies in estimating corporate and organizational emissions and calculating reductions. Furthermore, IAF also conducts international energy analysis and modeling that provides forecasts of worldwide carbon emissions, and the assessment of advanced technologies for mitigating emissions.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Integrated Analysis & Forecasting					
Salaries & Benefits	6,149	6,324	6,276	- 48	- 0.8%
Support Services	4,296	3,267	2,586	- 681	- 20.8%
Other Related Expenses	90	90	90	0	0%
Subtotal, Integrated Analysis & Forecasting	10,535	9,681	8,952	- 729	- 7.5%
Use of Prior Year Deobligations	- 900	- 900	0	+ 900	+100.0%
Total BA, Integrated Analysis & Forecasting	9,635	8,781	8,952	+ 171	+ 1.9%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(431)	(434)	(435)	(+ 1)	(+ 0.2%)

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**6,149**	**6,324**	**6,276**

Fund 60 FTEs in FY 2002 and FY 2003, and fund 59 FTEs in FY 2004, performing statistical and economic analysis and forecasts on topical energy issues. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**4,296**	**3,267**	**2,586**

Fund contracts for statistical services in support of maintenance of selected highest priority mid-term macroeconomic, international, demand, supply, conversion, and integrating components of National Energy Modeling System, *Annual Energy Outlook,* and *International Energy Outlook*.

- **Modeling, Forecasting, and Analysis of U.S. Energy Markets** **1,600** **1,550** **1,203**

  Maintain and operate the National Energy Modeling System (NEMS), consisting of 13 inter-related energy modules addressing future energy demand for the residential, commercial, industrial, and transportation sectors, and future supply of petroleum, natural gas, coal, and renewables. NEMS is the U.S. government's integrated mid-term energy model, used in preparing the *Annual Energy Outlook*, feature articles on significant topics in mid-term energy markets, and service reports requested by Congress, the administration, the Department of Energy, and/or other Government agencies.

- **Modeling, Forecasting, and Analysis of International Energy Markets** **1,256** **277** **243**

  Maintain and operate the World Energy Projection System (WEPS), which is used to prepare the *International Energy Outlook*, the U.S. government's publication on mid-term forecasts of world energy markets, and to answer questions concerning significant issues affecting world energy markets in the mid-term. This activity has been responsible for the development of the System for Analyzing Global Energy (SAGE), a comprehensive, energy technology model, representing global energy supply and demand in 15 regional models.

- **Greenhouse Gas Program** **1,440** **1,440** **1,140**

  This activity encompasses the publication of the annual estimate of greenhouse gases contained in the *Emissions of Greenhouse Gases in the United States,* the Voluntary Reporting of Greenhouse Gases Program, and the enhancements to the Voluntary Reporting of Greenhouse Gases Program requested by the President in his Climate Change Initiative. EIA made use of Prior Year Deobligations in FY 2002 ($900) and FY 2003 ($900) to fully fund this activity.

Other Related Expenses **90** **90** **90**

Fund federal employee travel and training.

Total, Integrated Analysis & Forecasting **9,635** **8,781** **8,952**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Net decrease from transfer of one FTE to Office of Information Technology, adjusted for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	- 48
Support Services	
▪ EIA will make use of prior year offsets to continue the operation of Integrated Analysis & Forecasting activities	- 681
Total Funding Change, Integrated Analysis & Forecasting	**- 729**

Information Technology

Mission Supporting Goals and Measures

In support of EIA's Program Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decision makers and the public, the Office of Information Technology (OIT) provides EIA-wide desktop, hardware, software, database, network, and other Information Technology (IT) support to the EIA offices. Included are direct support for individual offices' IT activities, as well as the development and implementation of EIA-wide crosscutting enterprise applications and inter-connectivity and inter-operablility with Departmental systems. OIT is responsible for identifying and applying the emerging technology solutions to EIA's business processes, and for recommending innovations in capability, efficiency, and effectiveness that can be gained by adopting these solutions. OIT is responsible for all plans, standards, and training activities relating to EIA's IT.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Information Technology					
Salaries & Benefits	2,915	3,284	3,339	+ 55	+ 1.7%
Support Services	5,389	4,923	4,364	- 559	- 11.4%
Other Related Expenses	50	50	50	0	0%
Total, Information Technology	8,354	8,257	7,753	- 504	- 6.1%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(205)	(225)	(188)	(- 37)	(- 16.4%)

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefit s	**2,915**	**3,284**	**3,339**

Fund 28 FTEs in FY 2002 and FY 2003, fund 28 FTEs in FY 2004, integrating and maintaining information processing infrastructure critical to the fulfillment of EIA's mission. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**5,389**	**4,923**	**4,364**

Operate and maintain the EIA network consisting of an enterprise server; four Web servers; over fifty production servers; all network communication equipment including hubs, routers, switches, and cables; and peripheral equipment including a storage device for the enterprise server, high speed printers, and robotic tape backup machines. Maintain communication equipment to connect the network with remote sites in Silver Spring, Maryland and Dallas, Texas, and with individual users. Maintain 900 workstations that access EIA's network. Maintain energy databases that total more than two terabytes of data. Databases are currently under development that combines data from a wide range of sources with EIA data; these new databases will have additional storage requirements over two terabytes.

Other Related Expenses	**50**	**50**	**50**

Fund federal employee travel and training.

Total, Information Technology	**8,354**	**8,257**	**7,753**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Net increase from transfer of 1 FTE from the Office of Integrated Analysis & Forecasting, and for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	+ 55
Support Services	
▪ EIA will consolidate to an open Linux operating environment avoiding ongoing costs in areas such as software licenses and infrastructure maintenance, and EIA will make use of prior year offsets to continue the operation of Information Technology activities.	- 559
Total Funding Change, Information Technology	**- 504**

National Energy Information Center

Mission Supporting Goals and Measures

In support of the Program Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decision makers and the public, the National Energy Information Center (NEIC) is the worldwide point of contact for energy information for energy information for the U.S. Government--Office of the President, Congress, and Federal agencies--State and local government agencies, the academic community, industrial and commercial organizations, foreign governments and international organizations, the news media, and the general public. Energy information is disseminated through the Internet and printed publications. NEIC also responds to public inquiries through telephone and e-mail. Other NEIC services and programs include the EIA Web site context management and usability testing; design, graphic, editorial, production, and outreach services for dissemination of energy data and analysis, specialty publications, press releases, brochures, flyers, and exhibits; EIA's print-on-demand program; EIA's records management program; news media services; and performance of customer satisfaction surveys and analysis of customer feedback.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
National Energy Info Center					
Salaries & Benefits	1,852	1,689	1,795	+ 106	+ 6.3%
Support Services	610	610	657	+ 47	+ 7.7%
Other Related Expenses	21	21	21	0	0%
Total, National Energy Info Center	2,483	2,320	2,473	+ 153	+ 6.7%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(130)	(116)	(130)	(+ 14)	(+ 12.1%)

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**1,852**	**1,689**	**1,795**

Fund 18 FTEs in FY 2004, to staff the worldwide point of contact for energy information for the U.S. Government, Office of the President, Congress, Federal agencies, State and local government agencies, the academic community, industrial and commercial organizations, foreign governments and international organizations, the news media, and the general public. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**610**	**610**	**657**

Fund contracts for information services to respond to public inquiries, and disseminate EIA products and energy information. For FY 2004, NEIC will: (1) continue implementation and testing of EIA's continuity of operations program, a government-wide requirement to maintain the ability to carry out essential functions in the event of an emergency or disaster. (2) Respond to approximately 30,000 requests: (A) for EIA data, analyses, and forecasts, most significantly from Executive agencies, Members of Congress and Congressional staffs, and print and broadcast journalists from major media outlets across the Nation and around the world; (B) for extensive EIA Web site support; and (C) for referrals to energy information elsewhere in the national and international statistical system. EIA will distribute 30 periodicals, one-time reports, brochures, flyers, and infocards. Print 1,000 copies of EIA publications for on-demand customers. Prepare 20 press releases, notes to editors, and media advisories. Design and manage 10 Web site channels, including the increasingly popular EIA Kids' Page. Conduct two customer surveys and two Web site usability tests. Provide outreach on EIA products.

Other Related Expenses	**21**	**21**	**21**

Fund federal employee travel and training.

Total, National Energy Information Center	**2,483**	**2,320**	**2,473**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Increase for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	+ 106
Support Services	
For increased costs to operate the National Energy Information Center.	+ 47
Total Funding Change, National Energy Information Center	**+ 153**

Statistics and Methods

Mission Supporting Goals and Measures

In support of the Program Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decision makers and the public, the Statistics and Methods Group (SMG) activity evaluates energy data quality, measures performance, designs, develops and coordinates survey and statistical standards and definitions governing collection, processing, documentation, and dissemination of energy information. Further, SMG manages EIA's respondent burden control program and public-use forms clearance program. This activity also evaluates and enhances all processes used to collect and analyze energy data, as well as assesses the quality and meaningfulness of energy information and forecasts, to continually improve the energy information provided to EIA customers.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Statistics and Methods					
Salaries & Benefits	1,955	2,203	2,235	+ 32	+ 1.5%
Support Services	705	544	631	+ 87	+ 16.0%
Other Related Expenses	29	29	29	0	0%
Subtotal, Statistics and Methods	2,689	2,776	2,895	+ 119	+ 4.3%
Use of Prior Year Deobligations	- 100	0	0	0	0%
Total BA, Statistics and Methods	2,589	2,776	2,895	+ 119	+ 4.3%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(137)	(151)	(152)	(+ 1)	(+ 0.7%)

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**1,955**	**2,203**	**2,235**

Fund 19 FTEs in FY 2004, maintaining the highest quality, reliability and timely energy data and information needed for fulfillment of EIA's mission. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services	**705**	**544**	**631**

Fund contracts for independent expert reviews, workshops for improving knowledge and skills of EIA staff, management of the American Statistical Association Energy Committee (EIA's professional advisory committee), maintenance of Data Resources Directory, statistical services in support of quality assurance, improvement of statistical procedures used within EIA survey systems, and development-oversight of performance measures of EIA's operations and products. For FY 2002, made use of prior year deobligated funds to conduct a study of energy derivatives' impact on the volatility of the energy markets ($100). EIA made use of Prior Year Deobligations in FY 2002 ($100) to fund the study on derivatives impact on energy markets.

Other Related Expenses	**29**	**29**	**29**

Fund federal employee travel and training.

Total, Statistics and Methods	**2,689**	**2,776**	**2,895**

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Increase for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage.	+ 32
Other Services	
▪ Increased cost due to reinstatement of the ASA Fellowship, and increased costs to operate the Statistics and Methods Group.	+ 87
Total Funding Change, Statistics and Methods	**+ 119**

Resource Management

Mission Supporting Goals and Measures

In support of EIA's Program Strategic Performance Goal ER8-1 to provide national and international energy data, analyses, information and forecasts to meet the needs of the energy decisionmakers and the public, the Resource Management (RM) activity includes the overall management and administrative support to EIA. This activity includes: program planning, financial management, contracts management, human resource management, resource and workforce analyses, administrative support and logistic support services. EIA's general overhead costs, including rent, telephones, supplies, as well as other support items provided through the Departmental Working Capital Fund, are funded by this activity.

Funding Schedule

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	FY 2003 vs FY 2004 $ Change	FY 2003 vs FY 2004 % Change
Resource Management					
Salaries & Benefits	2,676	2,445	2,764	+ 319	+ 13.0%
Support Services	136	409	436	+ 27	+ 6.6%
Other Related Expenses	9,871	10,086	9,781	- 305	- 3.0%
Subtotal, Resource Management	12,683	12,940	12,981	+ 41	+ 0.3%
Use of Prior Year Deobligations	- 201	0	0	0	0%
Total BA, Resource Management	12,482	12,940	12,981	+ 41	+ 0.3%
Additional net budget authority to cover the cost of fully accruing retirement (non-add)	(188)	(168)	(188)	(+ 20)	(+ 11.9%)

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries & Benefits	**2,676**	**2,445**	**2,764**

Fund 26 FTEs in FY 2004, performing oversight and administration of EIA operations, including personnel and resources. Includes salaries, health benefits, overtime, promotions, incentive awards, lump sum leave, and SES and other performance awards.

Support Services **136** **409** **436**

Fund to conduct the day-to-day operation of EIA financial, contracting and personnel operations, which encompasses all human resource management and reports, contracts and contractor agreements and performance oversight, all budget formulation and execution activities, and support for EIA's strategic and operational planning and performance reporting activities. For FY 2003, funding included upgrades to EIA's personnel and contracts management systems.

For FY 2004, EIA's RM will: 1) Expand and process more of EIA's day-to-day procurement actions, to include tracking of increased number of small businesses utilized. With the anticipated award and implementation of EIA's Omnibus Procurement instrument (EOP II), a multi-award replacement contract, RM procurement and contracting operations will compete and monitor a far greater share of EIA's procurement activities and expand oversight; 2) Continue to expand the development of generic processes for EIA's Human Resource Management functions to allow for improvements in the efficiency, and especially the timeliness, of EIA's human resource operations. 3) Continue to improve the efficiency of EIA's financial and management information systems. RM planning includes implementing the ability of senior management to access, monitor and obligate operational funds electronically; develop and assess annual personnel performance information electronically, and implement interfaces with Departmental information systems to reduce or eliminate error-prone data entry and processing steps.

Other Related Expenses **9,871** **10,086** **9,781**

Fund EIA rent, furniture, utilities, communications, supplies, and other support service transfers to DOE Working Capital Fund. Fund the maintenance and operation of the EIA's Dallas Field Office. Maintain DOE required set-aside to cover prior-year obligations. Fund corporate employee development, and Historical Black Colleges & Universities, Hispanic Serving Institutions, and commemorative programs. Fund resource management employee travel and training. For FY 2002, EIA transferred prior year deobligated funds to DOE CFO in support of DOE's A-76 study ($201).

Total, Resource Management **12,482** **12,940** **12,981**

Other Related Expenses

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	$ Change	% Change
HBCU, HSI, Tribal Universities.....	177	181	189	+ 8	+ 4.4%
Set Aside for Prior Year Obligations.....	500	500	500	0	0%
Dallas Field Office – Building Occupancy, Phones & Utilities	283	275	281	+ 6	+ 2.2%
Travel & Training	148	148	148	0	0%
Supplies, Copying, DOE HQ Charges, Rent to Others	785	612	663	+ 51	+ 8.3%
Working Capital Fund	7,978	8,370	8,000	- 370	- 4.4%
Total, Other Related Expenses	9,871	10,086	9,781	- 305	- 3.0%

Explanation of Funding Changes

	FY 2004 vs. FY 2003 ($000)
Salaries & Benefits	
▪ Increase for Federal staff 2.4% pay raise adjusted by sub-program estimate S&B based on FY 2002 usage	+ 319
Support Services	
▪ Increase for contractor support for RM office operations, continued overhaul of EIA's personnel, management support, and contracts management systems.	+ 27
Other Expenses	
▪ Net decrease is due to the anticipated cost avoidance in producing only four-printed publication in FY 2004. All other data, reports and analysis will be available on EIA's Web Site or as a print-on-demand document.	-305
Total Funding Change, Resource Management	**+ 41**