

BUDGET DISCUSSION

SUMMARY OF THE CPSC BUDGET REQUEST

The U.S. Consumer Product Safety Commission (CPSC) requests \$117,000,000 for FY 2014. The \$117,000,000 for FY 2014 request is a 1.6 percent increase above the FY 2013 full-year rate of \$115,200,000 for the continuing resolution (C.R.) enacted on September 22, 2012.

CPSC Strategic Plan and the FY 2014 Funding Request

The CPSC's 2011–16 Strategic Plan guides the performance targets and funding proposals outlined in this request. The CPSC established five strategic goals:

1. Leadership in Safety;
2. Commitment to Prevention;
3. Rigorous Hazard Identification;
4. Decisive Response; and
5. Raising Awareness.

These goals constitute the overarching strategy for how the CPSC is working toward fulfilling its mission to protect the public against unreasonable risks of injury from consumer products through education, safety standards activities, regulation, and enforcement.

FY 2014 PLAN BY STRATEGIC GOAL AND PROGRAM COMPONENT

Organization	FY 2013		FY 2014		FY2014 Plan				
	Enacted	FTE	Request	FTE	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Chairman & Commissioners	\$2,934	21	\$3,027	21	\$3,027	\$0	\$0	\$0	\$0
Hazard Identification and Reduction	\$28,990	163	\$30,387	163	\$118	\$13,580	\$11,005	\$5,536	\$148
Compliance and Field Operations	\$23,941	165	\$24,111	161	\$733	\$581	\$5,207	\$17,265	\$325
Import Surveillance	\$4,186	28	\$4,629	30	\$0	\$0	\$4,002	\$627	\$0
Education, Global Outreach, and Small Business	\$1,991	9	\$2,259	9	\$2,259	\$0	\$0	\$0	\$0
General Counsel	\$7,265	50	\$7,472	50	\$332	\$2,708	\$664	\$2,155	\$1,613
Communications	\$4,278	10	\$4,288	10	\$0	\$0	\$893	\$0	\$3,395
Information Technology	\$18,373	37	\$18,444	41	\$1,598	\$2,188	\$10,015	\$3,405	\$1,238
Agency Management, Rent, and Security	\$22,182	58	\$21,288	56	\$4,490	\$3,716	\$4,958	\$5,873	\$2,251
Inspector General	\$1,060	7	\$1,095	7	\$219	\$219	\$219	\$219	\$219
Total	\$115,200	548	\$117,000	548	\$12,776	\$22,992	\$36,963	\$35,080	\$9,189

Note: Agency Management, Rent, and Security includes Financial Management, Planning, & Evaluation; Facilities Services; Human Resources Management; EEO & Minority Enterprise; Executive Director; and Legislative Affairs.