

Legislative Evaluation and Accountability Program Committee

RCW 44.48

Request	\$4,153,000
Net change from current biennium	\$420,548 Increase
Percent change from current biennium	11.3% Increase

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan, bicameral statutory committee serving under the jurisdiction and control of the Legislature. The committee provides the Legislature and its staff with information technology services needed to support the budget development process and to enable analysis and monitoring of state agency revenues, expenditures, staffing, and related fiscal matters.

Agency Mission

To serve the Legislature as an independent source of information and technology for developing budgets, communicating budget decisions, and tracking revenue, expenditure, and staffing activity; to consult with legislative committees; and to provide analysis on issues as directed by the Legislature and legislative staff.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
3,430,000	224,548	General Fund - Basic Account - State	2,957,130	3,205,452	3,590,000
527,000		Motor Vehicle Account - State	488,486	527,000	563,000
<u>3,957,000</u>	<u>224,548</u>	Total Appropriated Funds	<u>3,445,616</u>	<u>3,732,452</u>	<u>4,153,000</u>

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	558,468	19.3%	286,836	8.3%	420,548	11.3%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	10.0	10.0	12.0	12.0	12.0