

Legislative Evaluation and Accountability Program Committee

RCW 44.48

Request	\$4,934,000	
Net change from current biennium	\$674,000	Increase
Percent change from current biennium	15.8%	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. In collaboration with executive agencies, LEAP makes state budget, revenue, expenditure, and other fiscal data available via website to provide and promote government transparency.

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; to provide analysis on issues as directed by the Legislature and legislative staff; and to provide and promote government transparency.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
		General Fund - Basic Account - State	2,876,163		
582,000		Motor Vehicle Account - State	505,704	582,000	616,000
3,678,000		Performance Audits of Government - State		3,678,000	4,318,000
<u>4,260,000</u>		Total Appropriated Funds	<u>3,381,867</u>	<u>4,260,000</u>	<u>4,934,000</u>

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(63,749)	(1.9)%	878,133	26.0%	674,000	15.8%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	10.0	10.0	12.0	12.0	12.0