WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

Estimated Resources and Costs Fiscal Year 2013 through Fiscal Year 2021 Vendor 1	
Total Estimated Resources Available	$172,300,000
Estimated Underexpenditure	$8,400,000
Total Estimated Carryforward Costs	($108,100,000)
Total Estimated AOC SC-CMS Costs (Non-Vendor Costs)	($16,249,000)
Total Proposed Vendor Costs	($27,191,000)
Total Estimated Other Costs (ER, CLJ, ECMS, INH, etc.)	($25,408,000)
Estimated Variance	$3,752,000

Estimated Resources and Costs Fiscal Year 2013 through Fiscal Year 2021 Vendor 2	
Total Estimated Resources Available	$172,614,000
Estimated Underexpenditure	$8,400,000
Total Estimated Carryforward Costs	($108,100,000)
Total Estimated AOC SC-CMS Costs (Non-Vendor Costs)	($16,249,000)
Total Proposed Vendor Costs	($31,543,000)
Total Estimated Other Costs (ER, CLJ, ECMS, INH, etc.)	($25,408,000)
Estimated Variance	($286,000)