

DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL

Reporting Level: 510-60-00-00-00

Program: TRANSITIONAL FACILITIES

EXPLANATION OF PROGRAM COSTS

The Missouri River Correctional Center Minimum Security facility costs related to the security, food services, administrative services, and work programs. Other costs also include operating fees and services for housing offenders at transitional and contracted correctional facilities.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	6,737,893	7,249,438	27%	511,545
Operating	17,997,508	19,122,184	73%	1,124,676
Capital	-	-	0%	-
Total	24,735,401	26,371,622	100%	1,636,221
<u>Funds</u>				
General	15,159,289	23,645,486	90%	8,486,197
Other	9,576,112	2,726,136	10%	(6,849,976)
Total	24,735,401	26,371,622	100%	1,636,221
FTE	37.00	37.00	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$7,249,438 – 27% of budget

- Transitional Facilities Warden – 1.0 FTE
- Transitional Facilities Deputy Warden – 1.0 FTE
- Food Service – 2.0 FTE
- Correctional Case Manager– 3.0 FTE
- Correctional Supervisor – 3.0 FTE

Correctional Officer – 26.0 FTE
Corrections Agent – 1.0 FTE

Other Operating Expenses – \$19,122,184 – 73% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 5% of operating budget)

Operating Fees and Services - community housing and programming (transition; half-way house; contract treatment; parole holds) and resident wages (approximately 93% of operating budget)

Travel, Security and Office Supplies and Repairs – travel expenditures including transporting offenders and motor pool expenses as well as supplies and repairs needed to safely run the facility (approximately 2% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - \$511,545

Executive Recommendation for salary increases

Operating Fees & Services – \$1,124,676

**Decision Package – Food Inflation - \$116,435

**Decision Package – Clothing/Linens Inflation - \$52,643

**Decision Package – Resident Payroll - \$19,999

**Decision Package –Transitional Facilities Inflation - \$2,573,231

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$445,508.54 in this department (Deferred Admissions)

DOCR - TRANSITIONAL FAC (MRCC)		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 4,111,901	\$ 2,946,524	\$ 1,165,377	\$ -	\$ 4,420,562
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 291,317	\$ 42,985	\$ 248,332	\$ -	\$ 262,012
514000 - Overtime	514000	\$ 208,392	\$ 180,889	\$ 27,503	\$ -	\$ 253,477
516000 - Fringe Benefits	516000	\$ 2,126,283	\$ 1,469,199	\$ 657,084	\$ -	\$ 2,313,387
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 88,361	\$ 72,849	\$ 15,512	\$ -	\$ 89,761
531000 - Supplies - IT Software	531000	\$ 5,000	\$ 2,818	\$ 2,182	\$ -	\$ 5,000
532000 - Supply/Material - Professional	532000	\$ 3,105	\$ 5,259	\$ (2,154)	\$ -	\$ 18,443
533000 - Food and Clothing	533000	\$ 736,143	\$ 485,758	\$ 250,385	\$ 169,078	\$ 883,451
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 116,186	\$ 122,842	\$ (6,656)	\$ -	\$ 150,600
535000 - Miscellaneous Supplies	535000	\$ 80,500	\$ 54,421	\$ 26,079	\$ -	\$ 80,500
536000 - Office Supplies	536000	\$ 8,908	\$ 5,220	\$ 3,688	\$ -	\$ 8,508
541000 - Postage	541000	\$ 500	\$ 19	\$ 481	\$ -	\$ 500
542000 - Printing	542000	\$ 4,500	\$ 2,863	\$ 1,637	\$ -	\$ 4,500
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ -	\$ -
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ -	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ -	\$ -	\$ -	\$ -	\$ -
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,900	\$ 1,083	\$ 1,817	\$ -	\$ 1,300
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ -	\$ -
591000 - Repairs	591000	\$ 20,000	\$ 3,472	\$ 16,528	\$ -	\$ 20,400
601000 - IT - Data Processing	601000	\$ -	\$ 311	\$ (311)	\$ -	\$ -
602000 - IT - Communications	602000	\$ 6,080	\$ 4,279	\$ 1,801	\$ -	\$ 6,080
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 2,750	\$ 1,335	\$ 1,415	\$ -	\$ 4,350
621000 - Operating Fees and Services	621000	\$ 16,904,575	\$ 11,146,294	\$ 5,758,281	\$ 2,593,230	\$ 17,835,791
623000 - Professional Fees and Services	623000	\$ 16,000	\$ 200	\$ 15,800	\$ -	\$ 11,000
625000 - Medical, Dental and Optical	625000	\$ 2,000	\$ 424	\$ 1,576	\$ -	\$ 2,000
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 24,735,401	\$ 16,549,044	\$ 8,186,357	\$ 2,762,308	\$ 26,371,622
General Funds		\$ 15,159,289	\$ 14,846,681	\$ 312,608	\$ 2,762,308	\$ 23,645,486
Federal Funds		\$ 7,325,603	\$ 1,570,765	\$ 5,754,838	\$ -	\$ 169,362
Special Funds		\$ 2,250,509	\$ 131,599	\$ 2,118,910	\$ -	\$ 2,556,774
Total		\$ 24,735,401	\$ 16,549,044	\$ 8,186,357	\$ 2,762,308	\$ 26,371,622
FTE		37.00	0.00	0.00	0.00	37.00

DECISION PACKAGES 2023-2025

TRANSITIONAL FACILITIES-MRCC

1)

INFLATIONARY COSTS - \$116,435 FOOD COSTS

Inflation rate – 8.8%

2023-25 Est Avg food cost per meal - \$1.73

FY22 Actual cost per meal – \$1.40

When the 21-23 budget was prepared, we estimated \$1.64 average cost per meal. As of 6/30/2022, our average cost per meal is \$1.40. This was calculated during the time when prices were just beginning to rise. We anticipate an average cost of \$1.73/meal during the 23-25 biennium.

2)

INFLATIONARY COSTS - \$52,643 CLOTHING / LINENS

2023-25 Est clothing/linen cost per ADP \$270.06

FY21 actual clothing/linen cost per ADP \$188.79

The DOCR is experiencing increased costs for resident clothing and other linens due to current inflation. DOCR estimated \$189 per resident when preparing the 2021-2023 biennial budget. As of June 30, 2022, it is costing \$270 per resident with current prices. The clothing/linen price per resident for 2023-25 was calculated using the June 30, 2022 cost.

3)

INFLATIONARY COSTS - \$19,999 RESIDENT PAYROLL

10% Increase

2023-25 Est Avg Monthly Wage/Resident \$49.04

FY22 Monthly Wage/Resident \$44.58

Rough Rider Industries is experiencing increased costs to purchase commissary items. Residents will absorb some of these costs. DOCR requests to increase resident wages by 10%. This allows residents to meet their financial obligations and rising commissary costs.

July 1, 2021 through June 30, 2022

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	11,283.31	381.57	858.61	-	12,523.49
533025 Food Supplies	1,393,925.20	317,108.57	1,630,614.86	43,991.20	3,385,639.83
533030 Groceries	-	-	143.16	24.47	167.63
533050 Meat	84,460.68	-	-	-	84,460.68
	<u>1,489,669.19</u>	<u>317,490.14</u>	<u>1,631,616.63</u>	<u>44,015.67</u>	<u>3,482,791.63</u>
Less NDSH Billed	-	-	(468,203.86)	-	(468,203.86)
Total	1,489,669.19	317,490.14	1,163,412.77	44,015.67	3,014,587.77
Warehouse	(11,150.81)	(2,376.55)	(8,708.64)	(329.48)	(22,565.48)
Inventory - FY22 Closing Package	133,778.23	28,511.88	104,479.10	3,952.78	270,722.00
Inventory - FY21 Closing Package	84,904.47	18,095.52	66,309.32	2,508.70	171,818.00
Total	<u>1,429,644.62</u>	<u>304,697.23</u>	<u>1,116,534.34</u>	<u>42,242.11</u>	<u>2,893,118.29</u>
7/1/21-6/30/22 Resident Count ADP	728	178	456	21	1,383
7/1/21-6/30/22 Temp / Hosp	7	-	5	-	12
	<u>735</u>	<u>178</u>	<u>461</u>	<u>21</u>	<u>1,395</u>
Total # of Resident Meals Per Day (3)	2,205	534	1,383	63	4,185
Total # of Staff Meals Per Day (1)	125	55	132	10	322
Total # of Meals Per Day	2,330	589	1,515	73	4,507
7/1/21-6/30/22 # of Days	365	365	365	365	365
7/1/21-6/30/22 Gross # of Meals	850,450	214,985	552,975	26,645	1,645,055
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/21-6/30/22 # of Meals	858,955	217,135	558,505	26,911	1,661,506
21-23 BTD Computed Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
7/1/23-6/30/25 Est Resident Population	646	187	491	46	1,370
7/1/23-6/30/25 Est Temp / Hosp	7	-	6	-	13
	<u>653</u>	<u>187</u>	<u>497</u>	<u>46</u>	<u>1,383</u>
Total Estimated Resident Meals Per Day	1,959	561	1,491	138	4,149
Total Estimated Staff Meals Per Day	125	55	132	10	322
Total Estimated Meals Per Day	2,084	616	1,623	148	4,471
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,523,404	450,296	1,186,413	108,188	3,268,301
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 23-25 Meals	<u>1,538,638</u>	<u>454,799</u>	<u>1,198,277</u>	<u>109,270</u>	<u>3,300,984</u>
FY22 Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
Est Inflation FY23	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY23 Food Cost Per Meal	\$ 1.81	\$ 1.53	\$ 2.18	\$ 1.71	\$ 1.89
Est Inflation FY24	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY24 Food Cost Per Meal	\$ 1.97	\$ 1.66	\$ 2.37	\$ 1.86	\$ 2.06
Est Inflation FY25	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY25 Food Cost Per Meal	\$ 2.14	\$ 1.81	\$ 2.57	\$ 2.02	\$ 2.24
2023-25 Est Ave Food Cost Per Meal	\$ 2.06	\$ 1.73	\$ 2.47	\$ 1.94	\$ 2.15
2023-25 Est Food Cost	<u>\$ 3,164,846.78</u>	<u>\$ 788,708.86</u>	<u>\$ 2,960,470.74</u>	<u>\$ 211,966.50</u>	<u>\$ 7,103,397.28</u>
			<u>\$ 1,075,426.10</u>	NDSH Food estimates	
			<u>\$ 4,035,896.84</u>		

DOCR Resident Clothing and Linens

	6/30/2022
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	215,439.09
533040 - Linens	32,778.75
	<u>248,217.84</u>
FY22 BTD Expend	248,217.84

	6/30/2022
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	65,528.53
533040 - Linens	24,217.27
	<u>89,745.80</u>
FY22 BTD Expend	89,745.80

	6/30/2022
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Med Security)	Actuals
533010 - Clothing	11,749.69
533040 - Linens	2,974.83
	<u>14,724.52</u>
FY22 BTD Expend	14,724.52

	6/30/2022
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC Operations	Actuals
533010 - Clothing	24,583.66
533040 - Linens	-
	<u>24,583.66</u>
FY22 BTD Expend	24,583.66

Total	377,271.82
FY22 ADP	1,397
Cost Per ADP \$	270.06

Est FY24 ADP	1,424
Cost Per ADP \$	270.06
FY24 Estimated Costs \$	384,563.40
Est FY25 ADP	1,447
Cost Per ADP \$	270.06
FY25 Estimated Costs \$	<u>390,774.75</u>
	<u>\$ 775,338.15</u>

		Resident			
23-25 Estimated Cost by Facility		Clothing/Linens	Staff Uniforms	Total	Increase in 23-25
7410-533000	NDSP	\$ 510,116.98	173,597.91	\$ 683,714.89	\$ 154,399.89
7510-533000	JRCC	\$ 184,438.22	121,933.32	\$ 306,371.54	\$ 7,288.54
7610-533000	MRCC	\$ 30,260.63	63,781.82	\$ 94,042.45	\$ 52,643.45
7810-533000	HRCC	\$ 50,522.32	1,303.00	\$ 51,825.33	\$ 33,188.33
Total Estimated 23-25 Costs		\$ 775,338.15	360,616.06	\$ 1,135,954.21	\$ 247,520.21

		Resident		
21-23 Budget by Facility		Clothing/Linens	Staff Uniforms	Total
7410-533000	NDSP	\$ 366,447.00	162,868.00	\$ 529,315.00
7510-533000	JRCC	\$ 163,460.00	135,623.00	\$ 299,083.00
7610-533000	MRCC	\$ 28,314.00	13,085.00	\$ 41,399.00
7810-533000	HRCC	\$ 18,637.00	-	\$ 18,637.00
Total Estimated 23-25 Costs		\$ 576,858.00	311,576.00	\$ 888,434.00

DOCR Resident Wages 23-25 Estimated

	FY22 Wage/ADP	FY 23-25 Est ADP	Estimated Amt	10% increase in resident wages due to inflation	FY 23-25 Est ADP	New Estimated Amt
NDSP	36.75	646	\$ 569,730	40.42	646	\$ 626,703
JRCC	51.24	497	\$ 611,210	56.37	497	\$ 672,355
MRCC	44.58	187	\$ 200,104	49.04	187	\$ 220,103
HRCC	45.94	46	\$ 50,858	50.54	46	\$ 55,794
			Estimated Inmate Wages \$ 1,431,901			\$ 1,574,955

Increase from 21-23 \$ (863)
 Decision Pkg increase \$ 143,053
 \$ 142,190

ND DOCR

23-25 Estimated Contract Housing and Programming
7/1/2023 - 6/30/2025

Program / Facility	23-25 Estimated Average Daily Count	23-25 Estimated Expenditure	21-23 Estimated Expenditure	21-23 Final Budget	Estimated Budget Change	Rate Adj FY23	Rate Adj FY24	Rate Adj FY25
BTC	80	4,717,864	4,177,599	4,169,000	548,864	\$ 74.50	\$ 79.72	\$ 84.50
Centre - Female Trans	66	4,392,589	3,592,132	3,535,660	856,929	\$ 79.73	\$ 90.49	\$ 95.00
Centre - Male Trans	57	3,833,018	3,561,789	3,321,951	511,067	\$ 79.73	\$ 90.49	\$ 95.00
Centre - 1/2 way	48	2,639,330	2,240,168	2,204,308	435,022	\$ 79.73	\$ 90.49	\$ 95.00
Lake Region Trans	6	370,986	272,935	253,000	117,986	\$ 61.75	\$ 81.95	\$ 84.40
Sex Offender	10	188,529	116,529	100,000	88,529	\$ 21.22	\$ 25.00	\$ 25.00
	267	16,142,316	13,961,152	13,583,919	2,558,397			

Total Transitional Facilities 16,142,316 13,961,152 13,583,919 2,558,397

19,834 Birth Certs/DOT ID's
(5,000) SCRAM
2,573,231 Decision Package #15 (5320)

Corrections and Rehabilitation
Estimated Population by Facility / Program - Men
2023 - 2025

Month	NDSP ¹¹	JRCC ¹²	MRCC ¹³	Interstate Compact ¹⁴	JRMU Treatment	Transition	CPP ¹⁵	Holds ¹⁶	Total DOCR Population	Deferred Admission ¹⁷	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
JUL 2023 ADP	683	437	187	21	60	137	-	3	1,528	-	1,528	1,528	-
AUG 2023ADP	684	437	187	21	60	137	-	3	1,529	-	1,529	1,529	-
SEP 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
OCT 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
NOV 2023 ADP	686	437	187	21	60	137	-	3	1,531	-	1,531	1,531	-
DEC 2023 ADP	687	437	187	21	60	137	-	3	1,532	-	1,532	1,532	-
JAN 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
FEB 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
MAR 2024 ADP	689	437	187	21	60	137	-	3	1,534	-	1,534	1,534	-
APR 2024 ADP	690	437	187	21	60	137	-	3	1,535	-	1,535	1,535	-
MAY 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUN 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUL 2024 ADP	693	437	187	21	60	137	-	3	1,538	-	1,538	1,538	-
AUG2024 ADP	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-
SEP 2024 ADP	696	437	187	21	60	137	-	3	1,541	-	1,541	1,541	-
OCT 2024 ADP	698	437	187	21	60	137	-	3	1,543	-	1,543	1,543	-
NOV 2024 ADP	700	437	187	21	60	137	-	3	1,545	-	1,545	1,545	-
DEC 2024 ADP	702	437	187	21	60	137	-	3	1,547	-	1,547	1,547	-
JAN 2025 ADP	704	437	187	21	60	137	-	3	1,549	-	1,549	1,549	-
FEB 2025 ADP	706	437	187	21	60	137	-	3	1,551	-	1,551	1,551	-
MAR 2025 ADP	707	437	187	21	60	137	-	3	1,552	-	1,552	1,552	-
APR 2025 ADP	709	437	187	21	60	137	-	3	1,554	-	1,554	1,554	-
MAY 2025 ADP	711	437	187	21	60	137	-	3	1,556	-	1,556	1,556	-
JUN 2025 ADP	713	437	187	21	60	137	-	3	1,558	-	1,558	1,558	-
23-25 Bien Ave.	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-

¹¹ - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)

¹² - James River Correctional Center (count includes people on temporary leave status)

¹³ - Missouri River Correctional Center

¹⁴ - People housed out-of-state with either Bureau of Prison or other States

¹⁵ - Community Placement Program

¹⁶ - People housed in county / regional jail facilities

¹⁷ - People in county jail awaiting DOCR admission

North Dakota Department of Corrections and Rehabilitation
2023 - 2025 Estimated Population - Men

Date	Estimated Average Inmate Population	Deferred Admission Status	Estimated DOCR Population	Traditional Prison Beds		Nontraditional Prison Beds		Holds	CPP	Total
				DOCR Facilities	Interstate Compact	James River Minimum Unit	Transition 14			
July-23	1,528	-	1,528	1,307	21	60	137	3	-	1,528
August-23	1,529	-	1,529	1,308	21	60	137	3	-	1,529
September-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
October-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
November-23	1,531	-	1,531	1,310	21	60	137	3	-	1,531
December-23	1,532	-	1,532	1,311	21	60	137	3	-	1,532
January-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
February-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
March-24	1,534	-	1,534	1,313	21	60	137	3	-	1,534
April-24	1,535	-	1,535	1,314	21	60	137	3	-	1,535
May-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
June-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
July-24	1,538	-	1,538	1,317	21	60	137	3	-	1,538
August-24	1,540	-	1,540	1,319	21	60	137	3	-	1,540
September-24	1,541	-	1,541	1,320	21	60	137	3	-	1,541
October-24	1,543	-	1,543	1,322	21	60	137	3	-	1,543
November-24	1,545	-	1,545	1,324	21	60	137	3	-	1,545
December-24	1,547	-	1,547	1,326	21	60	137	3	-	1,547
January-25	1,549	-	1,549	1,328	21	60	137	3	-	1,549
February-25	1,551	-	1,551	1,330	21	60	137	3	-	1,551
March-25	1,552	-	1,552	1,331	21	60	137	3	-	1,552
April-25	1,554	-	1,554	1,333	21	60	137	3	-	1,554
May-25	1,556	-	1,556	1,335	21	60	137	3	-	1,556
June-25	1,558	-	1,558	1,337	21	60	137	3	-	1,558

Estimated Population & Estimate Community Bed Need

	Inmate Status		Community Supervision		Inmate Status		Community / Transition Beds		Total Community Beds				
	Male	Female	Total	Male	Female	Total	Male	Female					
										Male	Female	Total	Male
Jul-23	1,531	223	1,754	5,596	1,963	7,559	93	63	156	111	44	155	311
Aug-23	1,532	223	1,756	5,639	1,976	7,614	93	63	156	112	44	156	312
Sep-23	1,534	224	1,758	5,651	1,980	7,631	93	63	156	112	44	156	313
Oct-23	1,535	224	1,760	5,663	1,984	7,647	93	63	157	113	44	157	313
Nov-23	1,537	225	1,762	5,675	1,988	7,663	93	63	157	113	44	157	314
Dec-23	1,538	226	1,764	5,688	1,992	7,679	94	64	157	113	44	157	314
Jan-24	1,540	226	1,766	5,700	1,996	7,696	94	64	157	113	44	158	315
Feb-24	1,541	227	1,768	5,712	2,000	7,712	94	64	158	114	44	158	316
Mar-24	1,543	227	1,770	5,724	2,004	7,728	94	64	158	114	44	158	316
Apr-24	1,544	228	1,772	5,736	2,008	7,744	94	64	158	114	45	159	317
May-24	1,545	228	1,774	5,749	2,012	7,760	94	64	158	114	45	159	317
Jun-24	1,547	229	1,776	5,761	2,016	7,777	94	64	158	115	45	159	318
Jul-24	1,549	229	1,778	5,773	2,020	7,793	94	65	159	115	45	160	318
Aug-24	1,551	230	1,781	5,785	2,024	7,810	94	65	159	115	45	160	319
Sep-24	1,554	230	1,784	5,798	2,028	7,826	94	65	159	115	45	160	320
Oct-24	1,556	231	1,787	5,810	2,032	7,842	95	65	160	116	45	161	320
Nov-24	1,559	232	1,790	5,822	2,036	7,858	95	65	160	116	45	161	321
Dec-24	1,561	232	1,793	5,834	2,040	7,875	95	65	160	116	45	161	322
Jan-25	1,564	233	1,796	5,847	2,044	7,891	95	66	161	116	45	162	322
Feb-25	1,566	233	1,799	5,859	2,048	7,907	95	66	161	117	45	162	323
Mar-25	1,568	234	1,802	5,870	2,052	7,923	95	66	161	117	46	162	324
Apr-25	1,571	234	1,805	5,883	2,056	7,939	95	66	161	117	46	163	324
May-25	1,573	235	1,808	5,895	2,060	7,955	96	66	162	117	46	163	325
Jun-25	1,576	235	1,811	5,907	2,064	7,971	96	66	162	118	46	163	325