

J - Personnel

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J - Personnel

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	(1,080,100)	(1,080,100)	(1,080,100)	2,080,700	16,075,000	16,075,000	2,080,700	31,642,900	31,642,900
Restricted Funds	50,251,200	50,251,200	50,251,200	54,181,200	54,181,200	54,181,200	55,551,900	55,551,900	55,551,900
Regular Total Funds	49,171,100	49,171,100	49,171,100	56,261,900	70,256,200	70,256,200	57,632,600	87,194,800	87,194,800
Use of Continuing	3,842,500	3,842,500	3,842,500						
TOTAL FUNDS	53,013,600	53,013,600	53,013,600	56,261,900	70,256,200	70,256,200	57,632,600	87,194,800	87,194,800

II. EXPENDITURE CATEGORY

Personnel Costs	46,408,000	46,408,000	46,408,000	49,898,700	63,893,000	63,893,000	52,009,600	81,571,800	81,571,800
Operating Expenses	6,518,800	6,518,800	6,518,800	6,243,100	6,243,100	6,243,100	5,508,800	5,508,800	5,508,800
Capital Outlay	86,800	86,800	86,800	120,100	120,100	120,100	114,200	114,200	114,200
TOTAL EXPENDITURES	53,013,600	53,013,600	53,013,600	56,261,900	70,256,200	70,256,200	57,632,600	87,194,800	87,194,800

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	(1,080,100)	(1,080,100)	(1,080,100)	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
Restricted Funds	50,251,200	50,251,200	50,251,200	52,513,800	52,513,800	52,513,800	53,027,400	53,027,400	53,027,400
Regular Total Funds	49,171,100	49,171,100	49,171,100	54,594,500	54,594,500	54,594,500	55,108,100	55,108,100	55,108,100
Use of Continuing	3,842,500	3,842,500	3,842,500						
TOTAL BASE LEVEL	53,013,600	53,013,600	53,013,600	54,594,500	54,594,500	54,594,500	55,108,100	55,108,100	55,108,100

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund					13,994,300	13,994,300		29,562,200	29,562,200
Restricted Funds				1,667,400	1,667,400	1,667,400	2,524,500	2,524,500	2,524,500
TOTAL ADDITIONAL				1,667,400	15,661,700	15,661,700	2,524,500	32,086,700	32,086,700

J - Personnel

Capital Budget

Summary Totals

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended

J - Personnel**Operating Budget****General Operations**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	424,400	424,400	424,400						
Restricted Funds	20,424,900	20,424,900	20,424,900	22,114,700	22,114,700	22,114,700	21,605,000	21,605,000	21,605,000
Regular Total Funds	20,849,300	20,849,300	20,849,300	22,114,700	22,114,700	22,114,700	21,605,000	21,605,000	21,605,000
Use of Continuing									
TOTAL FUNDS	20,849,300	20,849,300	20,849,300	22,114,700	22,114,700	22,114,700	21,605,000	21,605,000	21,605,000
II. EXPENDITURE CATEGORY									
Personnel Costs	15,614,000	15,614,000	15,614,000	16,954,500	16,954,500	16,954,500	17,199,400	17,199,400	17,199,400
Operating Expenses	5,212,200	5,212,200	5,212,200	5,048,700	5,048,700	5,048,700	4,296,500	4,296,500	4,296,500
Capital Outlay	23,100	23,100	23,100	111,500	111,500	111,500	109,100	109,100	109,100
TOTAL EXPENDITURES	20,849,300	20,849,300	20,849,300	22,114,700	22,114,700	22,114,700	21,605,000	21,605,000	21,605,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	424,400	424,400	424,400						
Restricted Funds	20,424,900	20,424,900	20,424,900	21,205,300	21,205,300	21,205,300	20,144,300	20,144,300	20,144,300
Regular Total Funds	20,849,300	20,849,300	20,849,300	21,205,300	21,205,300	21,205,300	20,144,300	20,144,300	20,144,300
Use of Continuing									
TOTAL BASE LEVEL	20,849,300	20,849,300	20,849,300	21,205,300	21,205,300	21,205,300	20,144,300	20,144,300	20,144,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				909,400	909,400	909,400	1,460,700	1,460,700	1,460,700
TOTAL ADDITIONAL				909,400	909,400	909,400	1,460,700	1,460,700	1,460,700
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN KHRIS Project Implementation									
ABR55A00009 Provides funds for the implementation and operation of the new Personnel System.									
Restricted Funds				828,700	828,700	828,700	998,200	998,200	998,200
Project Total				828,700	828,700	828,700	998,200	998,200	998,200
2 NEW DEI KHRIS Hosting and Software Maintenance									
ABR55A00008 Provides funds to support the Employee Insurance portion of the operational cost of the new Personnel System.									
Restricted Funds				67,200	67,200	67,200	431,000	431,000	431,000
Project Total				67,200	67,200	67,200	431,000	431,000	431,000

J - Personnel**Operating Budget****General Operations**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
3 GB Flexible Spending Growth									
ABR55A00007 Provides funds to support the additional operational cost for FSA accounts for increased number of participants.									
Restricted Funds				13,500	13,500	13,500	31,500	31,500	31,500
Project Total				13,500	13,500	13,500	31,500	31,500	31,500
TOTAL ADDITIONAL				909,400	909,400	909,400	1,460,700	1,460,700	1,460,700

TRANSFERS TO THE GENERAL FUND**General Operations**

Agency Revenue Fund	97,600	97,600	97,600
Other Special Revenue Fund	209,000	209,000	209,000
TOTAL	306,600	306,600	306,600

GENERAL OPERATIONS

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from General Operations, Agency Revenue Funds of \$97,600 and Other Special Revenue Funds of \$209,000 in fiscal year 2007-2008.

HOUSE REPORT

The House concurs with the Branch recommendation with the following change:

The House does not appropriate any General Fund moneys to this appropriation unit.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the Branch with the following change:

The Conference does not appropriate any General Fund moneys to this appropriation unit in fiscal year 2008-2009 or fiscal year 2009-2010.

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J - Personnel**Operating Budget****Public Employees Deferred Compensation Authority**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	6,172,400	6,172,400	6,172,400	6,930,400	6,930,400	6,930,400	7,236,200	7,236,200	7,236,200
Regular Total Funds	6,172,400	6,172,400	6,172,400	6,930,400	6,930,400	6,930,400	7,236,200	7,236,200	7,236,200
Use of Continuing									
TOTAL FUNDS	6,172,400	6,172,400	6,172,400	6,930,400	6,930,400	6,930,400	7,236,200	7,236,200	7,236,200
II. EXPENDITURE CATEGORY									
Personnel Costs	5,626,400	5,626,400	5,626,400	6,475,500	6,475,500	6,475,500	6,774,800	6,774,800	6,774,800
Operating Expenses	484,900	484,900	484,900	446,300	446,300	446,300	456,300	456,300	456,300
Capital Outlay	61,100	61,100	61,100	8,600	8,600	8,600	5,100	5,100	5,100
TOTAL EXPENDITURES	6,172,400	6,172,400	6,172,400	6,930,400	6,930,400	6,930,400	7,236,200	7,236,200	7,236,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400
Regular Total Funds	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400
Use of Continuing									
TOTAL BASE LEVEL	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400	6,172,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				758,000	758,000	758,000	1,063,800	1,063,800	1,063,800
TOTAL ADDITIONAL				758,000	758,000	758,000	1,063,800	1,063,800	1,063,800
V. ADDITIONAL BUDGET ITEMS									
1 GB Deferred Comp Growth									
ABR55B00003 Provides funds to support the additional support cost of plan participant growth.									
Restricted Funds				758,000	758,000	758,000	1,063,800	1,063,800	1,063,800
Project Total				758,000	758,000	758,000	1,063,800	1,063,800	1,063,800
TOTAL ADDITIONAL				758,000	758,000	758,000	1,063,800	1,063,800	1,063,800

PUBLIC EMPLOYEES DEFERRED COMPENSATION AUTHORITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the Branch.

J - Personnel**Operating Budget****Workers' Compensation Benefits and Reserve**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700
Regular Total Funds	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700
Use of Continuing									
TOTAL FUNDS	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700
II. EXPENDITURE CATEGORY									
Personnel Costs	22,829,600	22,829,600	22,829,600	24,388,000	24,388,000	24,388,000	25,954,700	25,954,700	25,954,700
Operating Expenses	821,700	821,700	821,700	748,100	748,100	748,100	756,000	756,000	756,000
Capital Outlay	2,600	2,600	2,600						
TOTAL EXPENDITURES	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700
Regular Total Funds	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700
Use of Continuing									
TOTAL BASE LEVEL	23,653,900	23,653,900	23,653,900	25,136,100	25,136,100	25,136,100	26,710,700	26,710,700	26,710,700

WORKERS' COMPENSATION BENEFITS AND RESERVE

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the Branch.

J - Personnel**Operating Budget****State Salary and Compensation Fund**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	(3,842,500)	(3,842,500)	(3,842,500)		13,994,300	13,994,300		29,562,200	29,562,200
Regular Total Funds	(3,842,500)	(3,842,500)	(3,842,500)		13,994,300	13,994,300		29,562,200	29,562,200
Use of Continuing	3,842,500	3,842,500	3,842,500						
TOTAL FUNDS					13,994,300	13,994,300		29,562,200	29,562,200
II. EXPENDITURE CATEGORY									
Personnel Costs					13,994,300	13,994,300		29,562,200	29,562,200
TOTAL EXPENDITURES					13,994,300	13,994,300		29,562,200	29,562,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	(3,842,500)	(3,842,500)	(3,842,500)						
Regular Total Funds	(3,842,500)	(3,842,500)	(3,842,500)						
Use of Continuing	3,842,500	3,842,500	3,842,500						
TOTAL BASE LEVEL									
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					13,994,300	13,994,300		29,562,200	29,562,200
TOTAL ADDITIONAL					13,994,300	13,994,300		29,562,200	29,562,200
V. ADDITIONAL BUDGET ITEMS									
1 NEW	KRS Employer Contribution Supplement Pool								
ABR55ZZ0001	Provides General Fund required for increased retirement contribution required by HB 600 SCS for distribution to state agencies and other KERS Employers including State Police.								
General Fund					13,994,300	13,994,300		29,562,200	29,562,200
Project Total					13,994,300	13,994,300		29,562,200	29,562,200
TOTAL ADDITIONAL					13,994,300	13,994,300		29,562,200	29,562,200

STATE SALARY AND COMPENSATION FUND

BRANCH BUDGET

The Branch made no provisions for this appropriation unit in the recommended Executive Budget for fiscal year 2008-2009 or fiscal year 2009-2020.

HOUSE REPORT

The House made no provisions in the House Report for this appropriation unit.

SENATE REPORT

The Senate concurs with the Branch with the following changes.

The Senate includes a General Fund appropriation of \$13,994,300 in fiscal year 2008-2009 and \$29,562,200 in fiscal year 2009-2010, for the Kentucky Retirement System Employer Contribution Supplement Pool, in the Part I, Operating Budget.

The Senate amends the State Executive Branch Budget Bill, Part I, Operating Budget, by adding the following language:

"Kentucky Retirement System Employer Contribution Supplement: The above General Fund appropriation provides a pool of funds to be allocated and distributed to employers of members of the Kentucky Employees Retirement System in hazardous and nonhazardous positions and employers of members of the State Police Retirement System to provide the required General Fund match for the increased employer contribution rates contained in and in accordance with the procedures contained in Part IV, State Salary/Compensation and Employment Policy, of this Act. The Secretary of the Personnel Cabinet shall provide a quarterly report to the Interim Joint Committee on Appropriations and Revenue of the distribution of funds from this appropriation."

"Use of Funds: No funds shall be distributed from the Kentucky Retirement System Employer Contribution Supplement of the State Salary and Compensation Fund, as set forth in subsection (1) of this section, unless the 2008 General Assembly adopts the provisions contained in 08 RS HB 600/SCS. If the funds appropriated to the State Salary and Compensation Fund are prohibited from distribution as a Kentucky Retirement System Employer Contribution Supplement those funds shall be transferred to the Budget Reserve Trust Fund at the end of each fiscal year."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference includes a General Fund appropriation of \$13,994,300 in fiscal year 2008-2009 and \$29,562,200 in fiscal year 2009-

STATE SALARY AND COMPENSATION FUND

2010, for the Kentucky Retirement System Employer Contribution Supplement Pool, in the Part I, Operating Budget.

The Conference amends the State Executive Branch Budget Bill, Part I, Operating Budget, by adding the following language:

"Kentucky Retirement System Employer Contribution Supplement: The above General Fund appropriation provides a pool of funds to be allocated and distributed to employers of members of the Kentucky Employees Retirement System in hazardous and nonhazardous positions and employers of members of the State Police Retirement System to provide the required General Fund match for the increased employer contribution rates contained in and in accordance with the procedures contained in Part IV, State Salary/Compensation and Employment Policy, of this Act. The Secretary of the Personnel Cabinet shall provide a quarterly report to the Interim Joint Committee on Appropriations and Revenue of the distribution of funds from this appropriation."

"Use of Funds: No funds shall be distributed from the Kentucky Retirement System Employer Contribution Supplement of the State Salary and Compensation Fund, as set forth in subsection (1) of this section, unless the 2008 General Assembly adopts the provisions contained in 08 RS HB 600/SCS. If the funds appropriated to the State Salary and Compensation Fund are prohibited from distribution as a Kentucky Retirement System Employer Contribution Supplement those funds shall be transferred to the Budget Reserve Trust Fund at the end of each fiscal year."

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J - Personnel**Operating Budget****State Group Health Insurance Fund**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
Regular Total Funds	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
Use of Continuing									
TOTAL FUNDS	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
II. EXPENDITURE CATEGORY									
Personnel Costs	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
TOTAL EXPENDITURES	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
Regular Total Funds	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700
Use of Continuing									
TOTAL BASE LEVEL	2,338,000	2,338,000	2,338,000	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700	2,080,700

STATE GROUP HEALTH INSURANCE FUND

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Group Health Insurance: The above General Fund appropriation is provided to support a dependent subsidy for full-time employees of quasi-governmental employers, excluding state agencies, participating in the State Group Health Insurance program. To participate in this fund, each quasi-governmental employer must certify to the Secretary of the Personnel Cabinet that no funds received from the pool are being utilized to fund any benefits for persons other than full-time employees."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the Branch.