Daniel W. Thatcher proposes the following substitute bill:

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

(\$2,700,000) from various sources as detailed in this bill.

► \$209,148,400 from various sources as detailed in this bill.

► \$563,799,800 from the General Fund;

▶ \$49,000 from the Education Fund;

This bill appropriates \$772,997,200 in operating and capital budgets for fiscal year 2015,

S.B. 5

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including:

including:

bill.

LONG TITLE

Committee Note:

This bill:



31 This bill appropriates \$26,694,000 in business-like activities for fiscal year 2015. 32 This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2015, 33 all of which is from the General Fund. 34 **Other Special Clauses:** 35 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 36 2014. **37 Utah Code Sections Affected:** 38 **ENACTS UNCODIFIED MATERIAL** 39 40 *Be it enacted by the Legislature of the state of Utah:* 41 Section 1. FY 2014 Appropriations. Under the terms and conditions of Utah Code Title 42 63J Chapter 1, the following sums of money are appropriated from resources not otherwise 43 appropriated, or reduced from amounts previously appropriated, out of the funds or fund accounts 44 indicated for the use and support of the government of the State of Utah for the fiscal year beginning 45 July 1, 2013 and ending June 30, 2014. These are additions to amounts previously appropriated for 46 fiscal year 2014. 47 Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or 48 49 fund accounts indicated for the use and support of the government of the State of Utah. 50 **GOVERNOR'S OFFICE** 51 ITEM 1 To Governor's Office - Public Lands Litigation 52 It is the intent of the Legislature, that the Office of the 53 Legislative Fiscal Analyst, the Governors Office of 54 Management and Budget, and the Public Lands Policy 55 Coordination Office meet during the FY 2014 interim to 56 discuss the treatment of the Public Lands Litigation Line Item and the Constitutional Defense Council Line Item for 57 58 budgeting purposes, and make a recommendation for treatment 59 of these line items in the budgeting process to the Executive 60 Offices and Criminal Justice Appropriations Subcommittee no 61 later than November 1, 2014. **Ŝ→ITEM 1A To Governor's Office - Commission on Criminal and Juvenile Justice** 61a 61b From General Fund, One-time (65,000)<u>61c</u> From Crime Victims Reparations Fund (387,000)<u>61d</u> **Schedule of Programs:** <u>61e</u> **Utah Office for Victims of Crime** (200,000)**Gang Reduction Grant Program** 61f (187,000)61g **Sexual Exploitation of Children** (65,000)**←**Ŝ 62 **ATTORNEY GENERAL** 63 ITEM 2 To Attorney General 64 From General Fund, One-time (224,000)

65		Schedule of Programs:	
66		Criminal Prosecution	(224,000)
67	UTAH DE	EPARTMENT OF CORRECTIONS	
68	ITEM 3	To Utah Department of Corrections - Programs and Operations	

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69		From General Fund, One-time	(20,00	00,000)
70		Schedule of Programs:		
71		Institutional Operations Draper Facility	(20,000,000)	
72	BOARD OF	PARDONS AND PAROLE		
73	ITEM 4	To Board of Pardons and Parole		
74		From General Fund, One-time	(42	25,000)
75		Schedule of Programs:		
76		Board of Pardons and Parole	(425,000)	
77	DEPARTM	ENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICE	S	
78	ITEM 5	To Department of Human Services - Division of Juvenile Justice		
79	Services -	Programs and Operations		
80		From General Fund, One-time	(29	90,000)
81		Schedule of Programs:		
82		Administration	(290,000)	
83	JUDICIAL (COUNCIL/STATE COURT ADMINISTRATOR		
84	ITEM 6	To Judicial Council/State Court Administrator - Contracts and		
85	Leases			
86		From General Fund, One-time	(30	00,000)
87		From General Fund Restricted - State Court Complex Account	3	300,000
88	ITEM 7	To Judicial Council/State Court Administrator - Jury and Witness		
89	Fees			
90		The Legislatue intends that the Courts submit a report to		
91		the Executive Office and Criminal Justice Appropriations		
92		Subcommittee during the 2014 interim detailing expenses from	n	
93		this account, trends and efforts made to minimize expenses,		
94		and maximize performance.		
95	ITEM 8	To Judicial Council/State Court Administrator - Guardian ad Liter	n	
96		From General Fund, One-time	(1:	50,000)
97		Schedule of Programs:		
98		Guardian ad Litem	(150,000)	
99		ENT OF PUBLIC SAFETY		
100	ITEM 9	To Department of Public Safety - Programs & Operations		
101		From General Fund, One-time	(1,00	00,000)
102		Schedule of Programs:		
103		Highway Patrol - Field Operations	(1,000,000)	
104	ITEM 10	To Department of Public Safety - Driver License		
105		From Department of Public Safety Restricted Account	(3,00	00,000)
106		Schedule of Programs:		

107		Driver Services	(3,000,000)
107 107a		Ŝ→Subsection 1(b). Expendable Funds and a	
107a		Legislature has reviewed the following expen	
1076 107c		applicable, the Legislature authorizes the Sta	
107d		Finance to transfer amounts among funds an	
107 u 107e		indicated. Outlays and expenditures from th	
107¢		or accounts may be made without further leg	
$\frac{1071}{107g}$		according to a fund or account's applicable a	
107g 107h	GOVERN	NOR'S OFFICE	athorizing statute.
107i	ITEM 10.		
107j	11211110	and Juvenile Justice - Crime Victim Reparations Fu	nd
107k		From General Fund, One-time	490,000
107l		Schedule of Programs:	
107m		Crime Victims Reparations Fund	490,000← Ŝ
108	Se	ction 2. FY 2015 Appropriations. The following sums of	
109	fiscal year	beginning July 1, 2014 and ending June 30, 2015.	, 11 1
110	·	Subsection 2(a). Operating and Capital Budgets. Under	the terms and conditions of
111	Utah Code	e Title 63J, the Legislature appropriates the following sums of	of money from the funds or
112	fund acco	unts indicated for the use and support of the government of t	he State of Utah.
113	GOVERNO	R'S OFFICE	
114	ITEM 11	To Governor's Office	
115		From General Fund	4,609,900
116		From Federal Funds	129,800
117		From Dedicated Credits Revenue	1,001,200
118		From General Fund Restricted - Constitutional Defense	250,000
119		From Beginning Nonlapsing Appropriation Balances	250,000
120		Schedule of Programs:	
121		Administration	3,407,900
122		Governor's Residence	311,800
123		Washington Funding	158,400
124		Lt. Governor's Office	2,112,800
125		Commission on Federalism	250,000
126	ITEM 12	To Governor's Office - Public Lands Litigation	
127		From General Fund Restricted - Constitutional Defense	12,600
128		From Beginning Nonlapsing Appropriation Balances	1,608,600
129		Schedule of Programs:	
130		Public Lands Litigation	1,621,200
131	ITEM 13	To Governor's Office - Character Education	
132		From General Fund	200,700
133		Schedule of Programs:	•••
134		Character Education	200,700

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135	ITEM 14	To Governor's Office - Emergency Fund	
136		From Beginning Nonlapsing Appropriation Balances	100,100
137		Schedule of Programs:	
138		Governor's Emergency Fund	100,100
139	ITEM 15	To Governor's Office - Governor's Office of Management and	
140	Budget		
141		From General Fund	4,047,500
142		From Revenue Transfers - Other Agencies	68,800
143		From Beginning Nonlapsing Appropriation Balances	500,000
144		Schedule of Programs:	

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145		Administration	1,135,300	
146		Planning and Budget Analysis	1,512,800	
147		Demographic and Economic Analysis	1,097,200	
148		State and Local Planning	441,000	
149		Prison Relocation	430,000	
150	ITEM 16 T	To Governor's Office - Quality Growth Commission - LeRay		
151	McAllister P	Program		
152	F	rom Beginning Nonlapsing Appropriation Balances		48,000
153	S	chedule of Programs:		
154		LeRay McAllister Critical Land Conservation Program	48,000	
155	ITEM 17 T	To Governor's Office - Commission on Criminal and Juvenile	e	
156	Justice			
157	F	rom General Fund		597,900
158	F	rom Federal Funds]	4,430,900
159	F	rom Dedicated Credits Revenue		94,100
160	F	rom General Fund Restricted - Law Enforcement Services		617,900
161	F	rom General Fund Restricted - Criminal Forfeiture Restricte	ed Account	2,088,000
162	F	rom General Fund Restricted - Law Enforcement Operations	S	1,818,500
163	F	rom Crime Victim Reparations Fund		3,991,600
164	S	chedule of Programs:		
165		CCJJ Commission	11,971,200	
166		Utah Office for Victims of Crime	8,090,500	
167		Extraditions	374,200	
168		Substance Abuse Advisory Council	143,700	
169		Sentencing Commission	138,300	
170		Gang Reduction Grant Program	292,100	
171		State Asset Forfeiture Grant Program	2,088,000	
172		Sexual Exploitation of Children	171,000	
173		Judicial Performance Evaluation Commission	369,900	
174		HE STATE AUDITOR		
175		To Office of the State Auditor - State Auditor		
176		rom General Fund		3,440,100
177		rom Dedicated Credits Revenue		1,711,700
178		rom Beginning Nonlapsing Appropriation Balances		419,700
179	S	chedule of Programs:		
180		State Auditor	5,571,500	
181	STATE TREA	SURER		

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ITEM 19 To State Treasurer

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183		From General Fund	906,800
184		From Dedicated Credits Revenue	485,200
185		From Unclaimed Property Trust	1,464,900
186		Schedule of Programs:	
187		Treasury and Investment	1,309,600
188		Unclaimed Property	1,457,800
189		Money Management Council	89,500
190	ATTORNE	Y GENERAL	
191	ITEM 20	To Attorney General	
192		From General Fund	27,401,700
193		From Federal Funds	1,683,800
194		From Dedicated Credits Revenue	17,695,000
195		From General Fund Restricted - Constitutional Defense	359,200
196		From General Fund Restricted - Tobacco Settlement Account	73,500
197		From Attorney General Litigation Fund	356,000
198		From Revenue Transfers - Federal	589,100
199		From Revenue Transfers - Other Agencies	52,100
200		From Beginning Nonlapsing Appropriation Balances	2,307,900
201		From Closing Nonlapsing Appropriation Balances	(962,800)
202		Schedule of Programs:	
203		Administration	4,211,500
204		Child Protection	7,660,600
205		Children's Justice	1,270,100
206		Criminal Prosecution	16,101,200
207		Civil	20,312,100
208	ITEM 21	To Attorney General - Contract Attorneys	
209		From Dedicated Credits Revenue	300,000
210		Schedule of Programs:	
211		Contract Attorneys	300,000
212	ITEM 22	To Attorney General - Children's Justice Centers	
213		From General Fund	3,094,700
214		From Federal Funds	214,000
215		From Dedicated Credits Revenue	259,100
216		Schedule of Programs:	
217		Children's Justice Centers	3,567,800
218	ITEM 23	To Attorney General - Prosecution Council	
219		From Federal Funds	56,800
220		From Dedicated Credits Revenue	59,600

221		From General Fund Restricted - Public Safety Support		603,400
222		From Revenue Transfers		263,700
223		Schedule of Programs:		
224		Prosecution Council	983,500	
225	ITEM 24	To Attorney General - Domestic Violence		
226		From General Fund Restricted - Victims of Domestic Violence S	Services Accour	nt 78,300
227		Schedule of Programs:		
228		Domestic Violence	78,300	
229	UTAH DE	PARTMENT OF CORRECTIONS		
230	ITEM 25	To Utah Department of Corrections - Programs and Operations		
231		From General Fund	19	6,527,500
232		From Education Fund		49,000
233		From Federal Funds		342,900
234		From Dedicated Credits Revenue		4,154,300
235		From G.F.R Interstate Compact for Adult Offender Supervisio	n	29,000
236		From General Fund Restricted - Prison Telephone Surcharge Ac	count	1,500,000
237		From Revenue Transfers - Other Agencies		215,400
238		Schedule of Programs:		
239		Department Executive Director	5,853,000	
240		Department Administrative Services	10,890,500	
241		Department Training	1,578,800	
242		Adult Probation and Parole Administration	988,600	
243		Adult Probation and Parole Programs	52,663,600	
244		Institutional Operations Administration	2,367,400	
245		Institutional Operations Draper Facility	71,697,500	
246		Institutional Operations Central Utah/Gunnison	33,494,700	
247		Institutional Operations Inmate Placement	2,689,500	
248		Institutional Operations Support Services	4,433,200	
249		Programming Administration	548,800	
250		Programming Treatment	8,613,000	
251		Programming Skill Enhancement	5,066,800	
252		Programming Education	1,932,700	
253	ITEM 26	To Utah Department of Corrections - Department Medical		
254	Services			
255		From General Fund	2	8,064,700
256		From Dedicated Credits Revenue		539,200
257		From Revenue Transfers - Medicaid		1,400,000
258		Schedule of Programs:		

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259		Medical Services	30,003,90	00
260	ITEM 27	To Utah Department of Corrections - Jail Contracting		
261		From General Fund		26,232,800
262		From Federal Funds		50,000
263		Schedule of Programs:		
264		Jail Contracting	26,282,80	00
265	BOARD OF	F PARDONS AND PAROLE		
266	ITEM 28	To Board of Pardons and Parole		
267		From General Fund		3,953,800
268		From Dedicated Credits Revenue		2,200
269		Schedule of Programs:		
270		Board of Pardons and Parole	3,956,00	00
271	DEPARTM	ENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICE	ES	
272	ITEM 29	To Department of Human Services - Division of Juvenile Justice		
273	Services -	Programs and Operations		
274		From General Fund		85,464,700
275		From Federal Funds		3,534,800
276		From Dedicated Credits Revenue		2,244,000
277		From Revenue Transfers - Child Nutrition		929,100
278		From Revenue Transfers - Commission on Criminal and Juvenile	Justice	602,100
279		From Revenue Transfers - Health		(1,818,900)
280		From Revenue Transfers - Administrative Fees for State Medicaio	1 Payment	(62,200)
281		From Revenue Transfers - Within Agency		(591,500)
282		Schedule of Programs:		
283		Administration	4,556,80	00
284		Early Intervention Services	14,649,40	00
285		Community Programs	22,806,80	00
286		Correctional Facilities	25,538,90	00
287		Rural Programs	22,379,50	00
288		Youth Parole Authority	370,70	00
289	JUDICIAL	COUNCIL/STATE COURT ADMINISTRATOR		
290	ITEM 30	To Judicial Council/State Court Administrator - Administration		
291		From General Fund		91,121,800
292		From Federal Funds		724,500
293		From Dedicated Credits Revenue		3,011,600
294		From General Fund Restricted - Dispute Resolution Account		437,000
295		From General Fund Restricted - Children's Legal Defense		436,700
296		From General Fund Restricted - Court Reporting Technology		254,300

297		From General Fund Restricted - Court Security Account		7,561,600
298		From General Fund Restricted - Court Trust Interest		831,000
299		From General Fund Restricted - DNA Specimen Account		256,400
300		From General Fund Restricted - Justice Court Tech., Security & Tr	raining	1,143,200
301		From General Fund Restricted - Non-Judicial Adjustment Account	t	970,000
302		From General Fund Restricted - Online Court Assistance Account		230,100
303		From General Fund Restricted - State Court Complex Account		313,400
304		From General Fund Restricted - Substance Abuse Prevention		541,000
305		From General Fund Restricted - Tobacco Settlement Account		361,100
306		From Revenue Transfers - Commission on Criminal and Juvenile .	Justice	586,700
307		From Revenue Transfers - Other Agencies		476,400
308		Schedule of Programs:		
309		Supreme Court	2,672,300	
310		Law Library	959,100	
311		Court of Appeals	3,976,800	
312		District Courts	43,342,300	
313		Juvenile Courts	36,632,300	
314		Justice Courts	1,304,800	
315		Courts Security	7,561,600	
316		Administrative Office	4,190,300	
317		Judicial Education	648,800	
318		Data Processing	6,460,100	
319		Grants Program	1,508,400	
320	ITEM 31	To Judicial Council/State Court Administrator - Grand Jury		
321		From General Fund		800
322		Schedule of Programs:		
323		Grand Jury	800	
324	ITEM 32	To Judicial Council/State Court Administrator - Contracts and		
325	Leases			
326		From General Fund		14,886,400
327		From Dedicated Credits Revenue		250,000
328		From General Fund Restricted - State Court Complex Account		4,593,500
329		Schedule of Programs:		
330		Contracts and Leases	19,729,900	
331	ITEM 33	To Judicial Council/State Court Administrator - Jury and Witness		
332	Fees			
333		From General Fund		1,551,100
334		From Dedicated Credits Revenue		10,000

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335		From Beginning Nonlapsing Appropriation Balances	(1,761,700)
336		From Closing Nonlapsing Appropriation Balances	2,661,700
337		Schedule of Programs:	
338		Jury, Witness, and Interpreter	2,461,100
339	ITEM 34	To Judicial Council/State Court Administrator - Guardian ad Liter	m
340		From General Fund	5,568,500
341		From Dedicated Credits Revenue	77,000
342		From General Fund Restricted - Children's Legal Defense	470,100
343		From General Fund Restricted - Guardian Ad Litem Services	373,500
344		Schedule of Programs:	
345		Guardian ad Litem	6,489,100
346	DEPARTM	ENT OF PUBLIC SAFETY	
347	ITEM 35	To Department of Public Safety - Programs & Operations	
348		From General Fund	64,679,300
349		From Transportation Fund	5,495,500
350		From Federal Funds	2,240,100
351		From Dedicated Credits Revenue	18,214,000
352		From General Fund Restricted - Canine Body Armor	25,000
353		From General Fund Restricted - DNA Specimen Account	1,449,200
354		From General Fund Restricted - Statewide Unified E-911 Emerge	ncy Account 2,893,400
355		From General Fund Restricted - Fire Academy Support	6,263,200
356		From General Fund Restricted - Firefighter Support Account	132,000
357		From General Fund Restricted - Public Safety Honoring Heroes A	account 20,000
358		From General Fund Restricted - Public Safety Support	3,300
359		From General Fund Restricted - Reduced Cigarette Ignition Prope	nsity & Firefighter
360		Protection Account	76,500
361		From General Fund Restricted - Statewide Warrant Operations	577,900
362		From General Fund Restricted - Utah Highway Patrol Aero Burea	u 205,000
363		From Department of Public Safety Restricted Account	3,398,300
364		From Revenue Transfers	1,696,400
365		From Revenue Transfers - Other Agencies	38,900
366		From Pass-through	3,469,000
367		From Beginning Nonlapsing Appropriation Balances	3,400,000
368		From Closing Nonlapsing Appropriation Balances	(2,800,000)
369		Schedule of Programs:	
370		Department Commissioner's Office	4,593,800
371		Aero Bureau	973,600
372		Department Intelligence Center	1,001,700

373		Department Grants	3,296,700
374		Department Fleet Management	498,000
375		Enhanced 911 Program	2,893,400
376		CITS Administration	491,400
377		CITS Bureau of Criminal Identification	14,343,900
378		CITS Communications	7,391,500
379		CITS State Crime Labs	5,006,100
380		CITS State Bureau of Investigation	3,046,800
381		Highway Patrol - Administration	1,192,500
382		Highway Patrol - Field Operations	38,954,800
383		Highway Patrol - Commercial Vehicle	3,666,400
384		Highway Patrol - Safety Inspections	1,329,500
385		Highway Patrol - Federal/State Projects	4,485,400
386		Highway Patrol - Protective Services	4,679,300
387		Highway Patrol - Special Services	3,497,700
388		Highway Patrol - Special Enforcement	669,600
389		Highway Patrol - Technology Services	1,367,200
390		Information Management - Operations	1,321,000
391		Fire Marshall - Fire Operations	2,730,600
392		Fire Marshall - Fire Fighter Training	4,046,100
393	ITEM 36	To Department of Public Safety - Emergency Management	
394		From General Fund	1,393,900
395		From Federal Funds	30,618,000
396		From Dedicated Credits Revenue	408,000
397		From Revenue Transfers - Other Agencies	140,400
398		From Pass-through	21,800
399		From Beginning Nonlapsing Appropriation Balances	408,000
400		From Closing Nonlapsing Appropriation Balances	(408,000)
401		Schedule of Programs:	
402		Emergency Management	32,582,100
403	ITEM 37	To Department of Public Safety - Division of Homeland Security	-
404	Emergeno	ey and Disaster Management	
405		From Beginning Nonlapsing Appropriation Balances	3,002,900
406		From Closing Nonlapsing Appropriation Balances	(3,002,900)
407	ITEM 38	To Department of Public Safety - Peace Officers' Standards and	
408	Training		
409		From Dedicated Credits Revenue	45,400
410		From General Fund Restricted - Public Safety Support	3,904,800

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411		Schedule of Programs:	
412		Basic Training	1,705,600
413		Regional/Inservice Training	768,200
414		POST Administration	1,476,400
415	ITEM 39	To Department of Public Safety - Driver License	
416		From Federal Funds	350,100
417		From Dedicated Credits Revenue	9,100
418		From Public Safety Motorcycle Education Fund	325,600
419		From Department of Public Safety Restricted Account	26,300,000
420		From Uninsured Motorist Identification Restricted Account	2,360,100
421		From Pass-through	53,700
422		From Beginning Nonlapsing Appropriation Balances	1,275,200
423		From Closing Nonlapsing Appropriation Balances	(1,646,600)
424		Schedule of Programs:	
425		Driver License Administration	1,982,100
426		Driver Services	16,378,900
427		Driver Records	8,000,000
428		Motorcycle Safety	327,500
429		Uninsured Motorist	1,988,700
430		DL Federal Grants	350,000
431	ITEM 40	To Department of Public Safety - Highway Safety	
432		From General Fund	55,200
433		From Federal Funds	4,274,700
434		From Dedicated Credits Revenue	10,600
435		From Department of Public Safety Restricted Account	900,600
436		From Pass-through	39,400
437		Schedule of Programs:	
438		Highway Safety	5,280,500
439		Subsection 2(b). Business-like Activities . The Legislature has	s reviewed the following
440	proprieta	ry funds. Under the terms and conditions of Utah Code 63J-1-41	0, for any included
441	Internal S	Service Fund the Legislature approves budgets, full-time permane	nt positions, and capital
442	acquisitio	on amounts as indicated, and appropriates to the funds as indicated	d estimated revenue from
443	rates, fees	s, and other charges. Where applicable, the Legislature authorize	s the State Division of
444	Finance t	o transfer amounts among funds and accounts as indicated.	
445	UTAH DE	PARTMENT OF CORRECTIONS	
446	ITEM 41	To Utah Department of Corrections - Utah Correctional Industr	
447		From Dedicated Credits Revenue	26,694,000
448		Schedule of Programs:	

449	Utah Correctional Industri	es	26,694,000
450	Subsection 2(c). Restricted F	und and Account Transfers.	The Legislature authorizes
451	the State Division of Finance to transfer the following amounts among the following funds or		
452	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized		
453	elsewhere in an appropriations act.		
454	FUND AND ACCOUNT TRANSFERS		
455	ITEM 42 To Fund and Account Transfers - General Fund Restricted - DNA		
456	Specimen Account		
457	From General Fund		216,000
458	Schedule of Programs:		
459	General Fund Restricted -	DNA Specimen Account	216,000
460	Section 3. Effective Date.		
461	If approved by two-thirds of all the members elected to each house, Section 1 of this bill		
462	takes effect upon approval by the Governor, or the day following the constitutional time limit of		
463	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,		
464	the date of override. Section 2 of this bill takes effect on July 1, 2014.		
465			