

Knox County Mayor's Office

Category	Fy 2006			%
	Budget	Actual	Over(under)	
Personal Services	544,063	559,341	15,278	2.81%
Employee Benefits	130,886	117,762	-13,124	-10.03%
Contracted Services	254,500	366,238	111,738	43.90%
Supplies and Materials	27,500	89,746	62,246	226.35%
Other Charges	38,011	38,683	672	1.77%
Total	994,960	1,171,770	176,810	17.77%

The above line items that are over budget (all items except Emp Benefits above) are required to be adjusted or balanced so that the actual amount does not exceed expense category budget. The office can move over and under funds between category level with approval of County Commission Finance Committee. Any request for funds over the total budgeted requires full Commission approval.

The primary reason that the Supplies and Material line item was over budget is because of Food Costs. The budgeted amount for Food Costs was \$ 15,000 with actual costs being \$ 51,106.

The primary reason that the Contracted Services line item was over budget is because of Contracts with other Agencies and Other Services related to Daily.

**Per Knox County Charter:**

**Sec. 2-557. County official or officer failing to perform duties under or spending in violation of division to be removed.**

Any county official or officer who fails to perform the duties required under this division, or who knowingly, willfully and intentionally spends or obligates amounts in excess of the appropriations, or who knowingly, willfully and intentionally approves expenditures for purposes not authorized by appropriations approved by the commission, or who knowingly and intentionally overestimates revenues, shall be removed from office or terminated from employment.

(Ord. No. O-90-9-122, § 18, 9-10-90)