

# Fiscal Year 2022/2023

## Request for Budgetary Transfer

## Presentation to the Board of Harbor Commissioners

April 13<sup>th</sup> 2023

**THE PORT**  
OF LOS ANGELES



# FY 22/23 Budgetary Transfer



Operating Budget Category	Adopted FY 22/23	Current Transfer Request	Adjusted FY 22/23	Increased Item
Salaries and Benefits	\$162,613,862	(\$1,500,000)	\$161,113,862	
Marketing & Pub. Rel.	3,335,529	-	3,335,529	
Travel	1,106,343	-	1,106,343	
Outside Services	44,139,735	2,606,269	46,746,004	Port Optimizer - New Development, Hiring Hall Labor (C&M), Cruise Overflow Facilities, and San Pedro Waterfront Connectivity Plan
Materials & Supplies	6,343,384	880,000	7,223,384	(C&M): Equipment Fuels and Parts & Materials
City Services	62,193,582	(986,269)	61,207,313	
Allocations	(19,476,292)	-	-19,476,292	
Other Operating Exp.	73,783,548	(1,000,000)	72,783,548	
<b>TOTAL</b>	<b>\$334,039,691</b>	<b>-</b>	<b>\$334,039,691</b>	

\*ROUNDING OF FIGURES MAY OCCUR.