



505-222-9700
P.O. Box 8546
Albuquerque, NM 87198
300 San Pedro Dr NE
Albuquerque, NM 87108

Presented by
the human  **energy company™**

September 1, 2025

Wayne Propst, Cabinet Secretary
State Budget Division
Department of Finance and Administration
190 Bataan Memorial Building
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Dear Secretary Propst and Director Sallee,

The New Mexico State Fair is pleased to submit our FY27 appropriation request for the New Mexico State Fair (NMSF) and the African American Performing Arts Center (AAPAC). The Agency is submitting a total budget request of \$16,999.60, of which \$16,624.60 is other revenues for the NMSF operating budget and \$375 is general fund for AAPAC operations, maintenance, and programming.

NMSF has requested increases based on the FY27 consolidated rate sheet and where FY25 actual expenses exceed the FY26 operating budget.

Bataan Memo
Sincerely,

Cara Smouse
Chief Financial Officer
New Mexico State Fair

Michelle Lujan Grisham
Governor

Dan Mourning
General Manager

Commission:

Eric P. Serna Carol Cloer

Benny Roybal Larry A. Chavez, S

Julian Baca Walter Adams

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

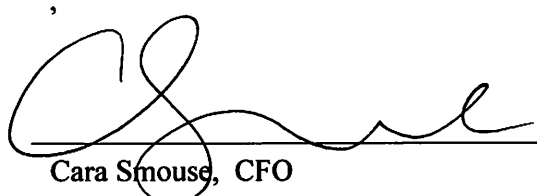
Agency Name: New Mexico State Fair

Business Unit: 46000

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Dan Mourning, General Manager



Cara Smouse, CFO

300 San Pedro NE
Albuquerque, NM 87108

505-480-9865

cara.smouse@expo.nm.gov

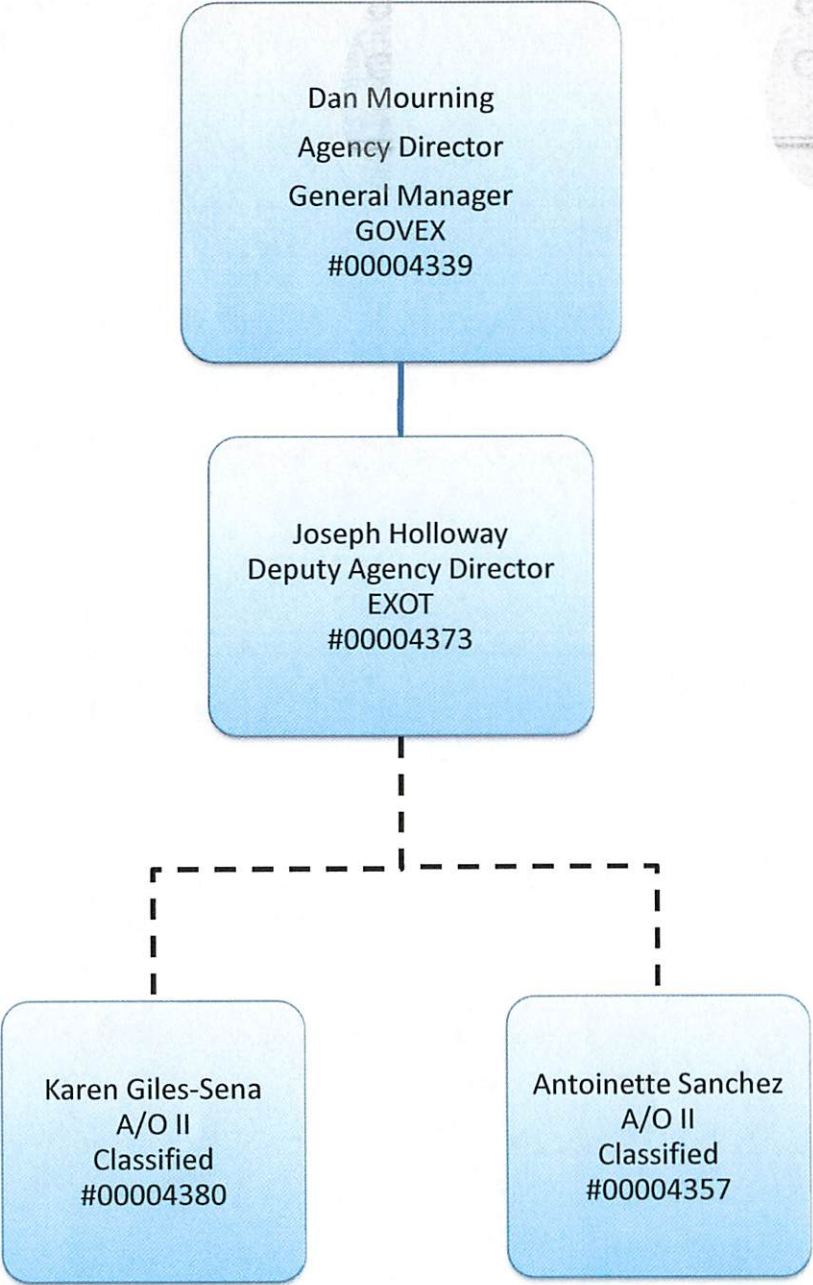
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Dan Mourning
Agency Director
General Manager
GOVEX
#00004339

Joseph Holloway
Deputy Agency Director
EXOT
#00004373

Karen Giles-Sena
A/O II
Classified
#00004380

Antoinette Sanchez
A/O II
Classified
#00004357

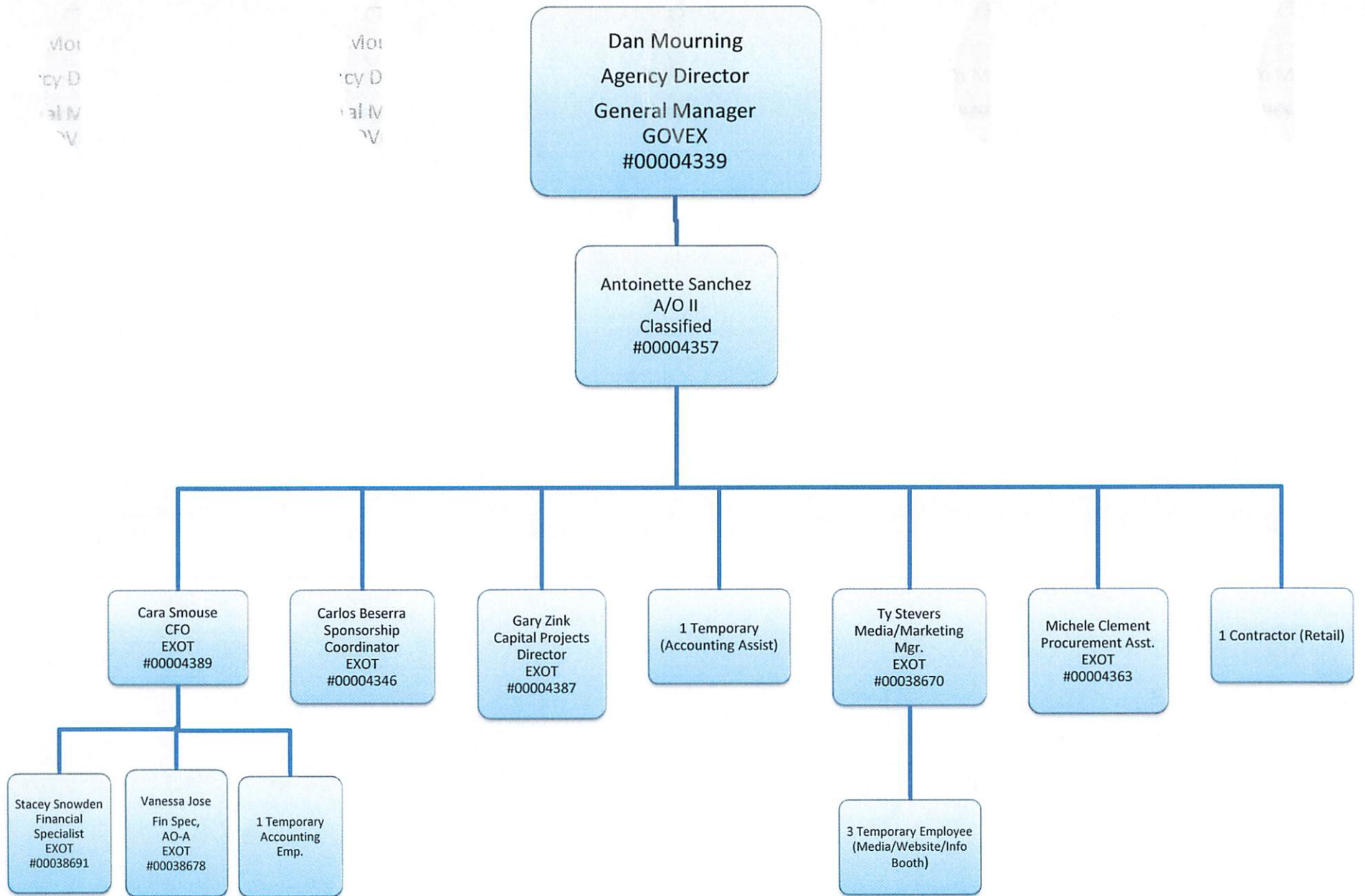


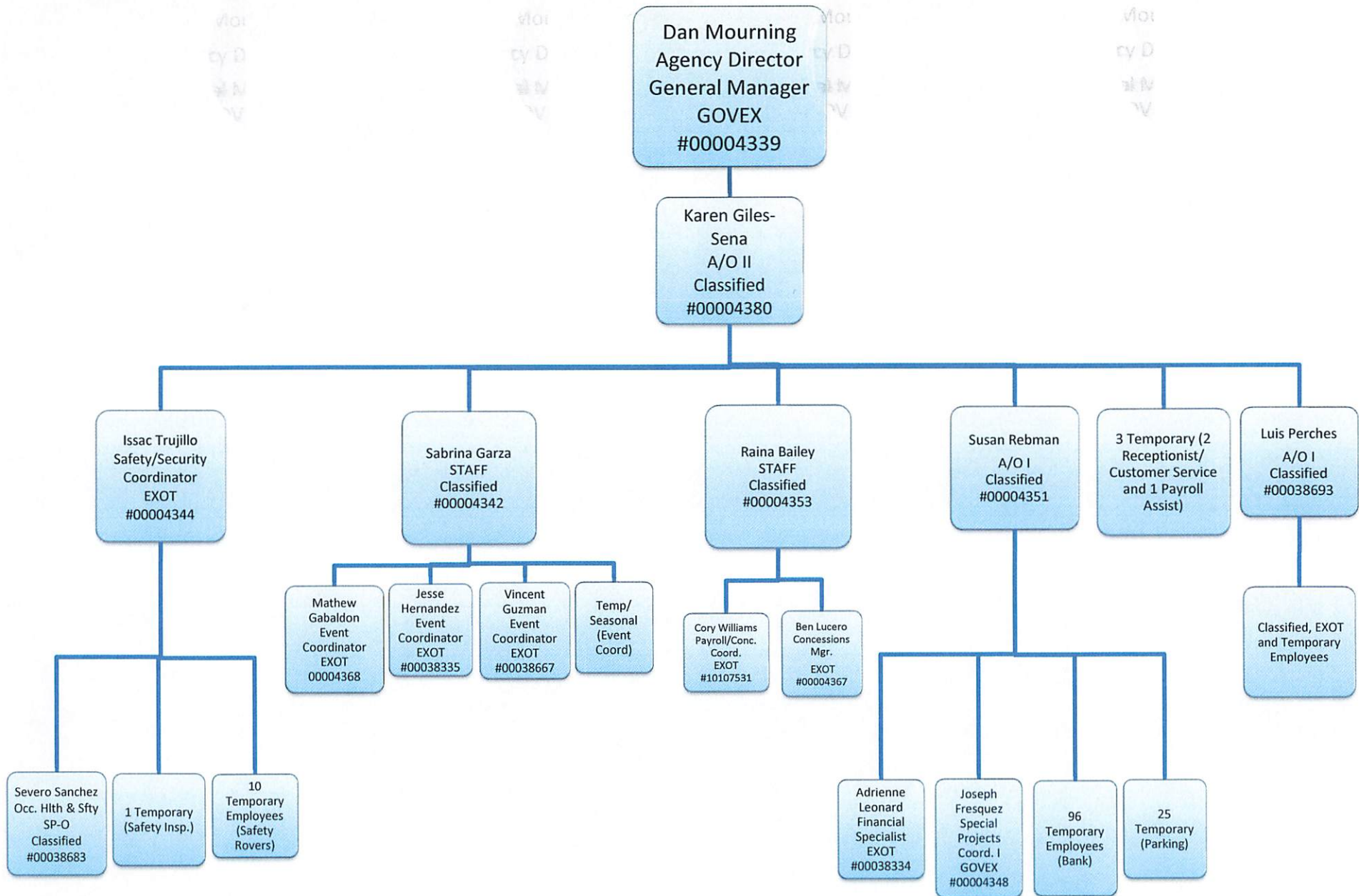
Joseph Holloway
Deputy Agency Director
EXOT
#00004373

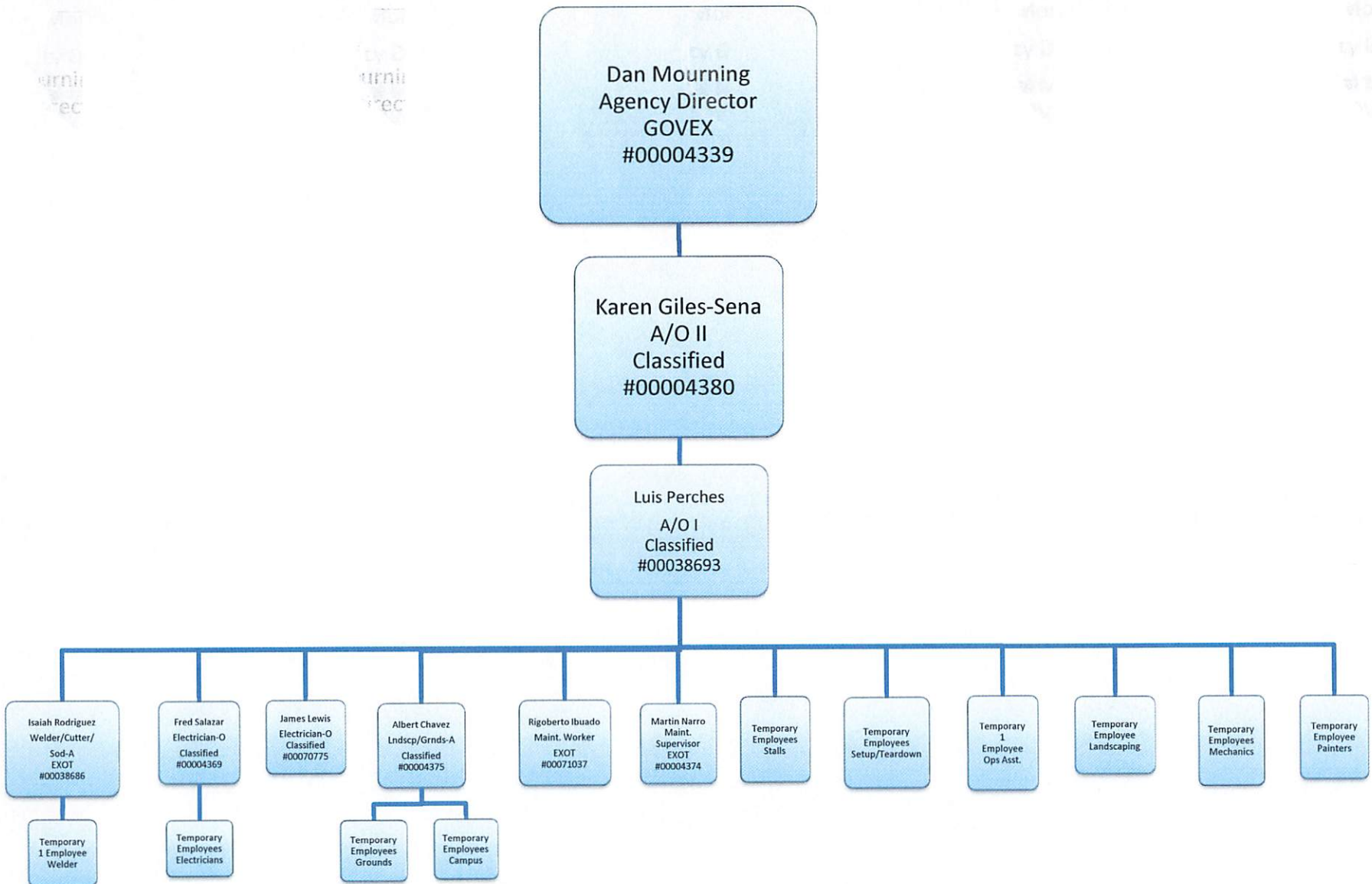
Matt Sena
IT Technology Officer
Classified
#00004349

Joshua London
IT/Website Dev
EXOT
#00070774









S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
46000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	375.0	375.0	375.0	0.0	375.0		0.0	375.0
112 Other Transfers	0.0	250.0	0.0	0.0	0.0		0.0	0.0
130 Other Revenues	15,053.1	16,039.4	15,433.0	0.0	16,624.6		0.0	16,624.6
REVENUE, TRANSFERS	15,428.1	16,664.4	15,808.0	0	16,999.6		0.0	16,999.6
REVENUE	15,428.1	16,664.4	15,808.0	0	16,999.6		0.0	16,999.6
EXPENSE								
200 Personal services and employee benefits	8,080.9	7,518.4	8,390.0	3,582.6	9,271.3		0.0	9,271.3
300 Contractual services	3,162.2	3,987.6	3,218.9	0.0	3,553.6		0.0	3,553.6
400 Other	4,185.0	3,625.6	4,199.1	0.0	4,174.7		0.0	4,174.7
EXPENDITURES	15,428.1	15,131.5	15,808.0	3,582.65	16,999.6		0.0	16,999.6
EXPENSE	15,428.1	15,131.5	15,808.0	3,582.65	16,999.6		0.0	16,999.6
FTE POSITIONS								
810 Permanent	35.00	32.00	35.00	32.00	0.00		0.00	0.00
FTEs	35.00	32.00	35.00	32.00	0.00		0.00	0.00
FTE POSITIONS	35.00	32.00	35.00	32.00	0.00		0.00	0.00

BU PCode Department
46000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	375.0	375.0	375.0	0.0	375.0	0.0	375.0
111	General Fund Transfers	375.0	375.0	375.0	0.0	375.0	0.0	375.0
475109	Other Gifts-Grants-Interagency	0.0	250.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	250.0	0.0	0.0	0.0	0.0	0.0
426102	EXPO - Carnival Rides	1,602.4	958.3	1,657.5	0.0	1,096.6	0.0	1,096.6
426202	EXPO - Commissions on Sales	80.0	93.9	80.0	0.0	100.0	0.0	100.0
426302	EXPO - Food and Beverage	1,000.0	1,143.9	1,000.0	0.0	1,200.0	0.0	1,200.0
426402	EXPO - Concessions Exhibits	300.0	361.6	330.0	0.0	380.0	0.0	380.0
426502	EXPO - Sponsorships	1,000.0	1,033.9	1,017.5	0.0	1,057.5	0.0	1,057.5
426602	EXPO - Entry Fees - Events	52.0	143.7	52.0	0.0	143.0	0.0	143.0
426702	EXPO - Other Fees	275.0	419.4	275.0	0.0	420.0	0.0	420.0
426802	EXPO - Parking	2,000.0	1,706.5	2,012.5	0.0	1,900.0	0.0	1,900.0
426902	EXPO - Utility Fees	50.0	56.0	50.0	0.0	60.0	0.0	60.0
434502	Admissions	3,597.7	5,064.1	3,680.5	0.0	5,100.0	0.0	5,100.0
435102	Other Sales Of Services	65.0	7.5	65.0	0.0	7.5	0.0	7.5
441301	Dividend Income	0.0	51.2	36.0	0.0	40.0	0.0	40.0
442101	Land - Rental Or Lease	3,250.0	3,502.1	2,100.0	0.0	3,500.0	0.0	3,500.0
442203	Building - Rental Or Lease	1,500.0	1,320.5	2,787.0	0.0	1,420.0	0.0	1,420.0
442403	Concession Rental	200.0	71.2	200.0	0.0	100.0	0.0	100.0
442601	Equipment Rental	70.0	69.8	70.0	0.0	70.0	0.0	70.0
496901	Miscellaneous Revenue	11.0	35.8	20.0	0.0	30.0	0.0	30.0
130	Other Revenues	15,053.1	16,039.4	15,433.0	0.0	16,624.6	0.0	16,624.6
TOTAL REVENUE		15,428.1	16,664.4	15,808.0	0	16,999.6	0.0	16,999.6
520100	Exempt Perm Positions P/T&F/T	1,576.4	1,453.1	1,641.0	1,490.6	1,509.9	0.0	1,509.9
520300	Classified Perm Positions F/T	753.0	910.9	980.2	958.5	968.2	0.0	968.2
520500	Temporary Positions F/T & P/T	4,537.3	3,638.6	4,637.3	0.0	4,637.3	0.0	4,637.3
520600	Paid Unused Sick Leave	0.0	13.4	0.0	0.0	14.0	0.0	14.0
520700	Overtime & Other Premium Pay	0.0	57.7	0.0	0.0	58.0	0.0	58.0
520900	Differential Pay	0.0	1.1	0.0	0.0	1.1	0.0	1.1
521100	Group Insurance Premium	395.7	295.2	300.0	466.1	425.0	0.0	425.0
521200	Retirement Contributions	425.7	464.0	440.0	468.0	468.0	0.0	468.0
521300	F I C A	169.3	458.1	169.3	150.8	565.0	0.0	565.0

BU PCode Department
46000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	43.0	43.0	71.5	0.0	99.7	0.0	99.7
521500	Unemployment Comp Premium	21.6	21.6	28.1	0.0	39.8	0.0	39.8
521600	Employee Liability Ins Premium	114.0	114.0	77.7	0.0	436.3	0.0	436.3
521700	RHC Act Contributions	44.6	47.3	44.6	48.7	48.7	0.0	48.7
200	Personal services and employee benef	8,080.9	7,518.4	8,390.0	3,582.6	9,271.3	0.0	9,271.3
535100	Medical Services	80.0	85.3	80.0	0.0	106.0	0.0	106.0
535200	Professional Services	310.0	271.9	365.0	0.0	365.0	0.0	365.0
535300	Other Services	2,675.7	3,601.7	2,675.7	0.0	3,040.0	0.0	3,040.0
535400	Audit Services	35.3	28.6	37.0	0.0	42.6	0.0	42.6
535500	Attorney Services	20.0	0.0	20.0	0.0	0.0	0.0	0.0
535600	IT Services	41.2	0.0	41.2	0.0	0.0	0.0	0.0
300	Contractual services	3,162.2	3,987.6	3,218.9	0.0	3,553.6	0.0	3,553.6
542100	Employee I/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542300	Brd & Comm Mbr Meals & Lodging	2.0	1.0	2.0	0.0	1.5	0.0	1.5
542310	Brd & Comm Mbr Mileage & Fares	2.0	2.2	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	60.0	42.6	60.0	0.0	55.0	0.0	55.0
542600	Transp - Parts & Supplies	25.7	10.8	25.7	0.0	20.0	0.0	20.0
542700	Transp - Transp Insurance	5.5	0.0	4.2	0.0	4.9	0.0	4.9
542900	Transp - Other Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	54.0	86.0	54.0	0.0	87.0	0.0	87.0
543200	Maint - Furn, Fixt, Equipment	58.0	37.0	54.8	0.0	38.0	0.0	38.0
543300	Maint - Buildings & Structures	251.6	196.3	264.0	0.0	185.0	0.0	185.0
543400	Maint - Property Insurance	143.3	149.4	151.4	0.0	151.0	0.0	151.0
543500	Maint - Supplies	55.0	25.4	45.0	0.0	43.0	0.0	43.0
543700	Maintenance Services	20.0	21.1	20.0	0.0	24.0	0.0	24.0
543830	IT HW/SW Agreements	1.9	2.8	1.9	0.0	2.9	0.0	2.9
544000	Supply Inventory IT	50.0	37.9	45.0	0.0	46.0	0.0	46.0
544100	Supplies-Office Supplies	43.0	8.5	28.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	113.0	65.5	113.0	0.0	95.0	0.0	95.0
544700	Supplies-Clothing,Unifrms,Linen	21.0	(0.0)	21.0	0.0	26.0	0.0	26.0
544900	Supplies-Inventory Exempt	188.0	156.4	173.0	0.0	200.0	0.0	200.0

BU PCode Department
46000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	2.1	2.2	2.1	0.0	2.2	0.0	2.2
545700	ISD Services	24.9	26.3	32.2	0.0	47.4	0.0	47.4
545710	DOIT HCM Assessment Fees	13.0	11.5	11.2	0.0	13.2	0.0	13.2
545900	Printing & Photo Services	93.0	9.2	78.0	0.0	55.0	0.0	55.0
546100	Postage & Mail Services	24.0	14.5	19.0	0.0	15.0	0.0	15.0
546310	Utilities - Sewer/Garbage	183.0	222.5	183.0	0.0	222.4	0.0	222.4
546320	Utilities - Electricity	820.0	897.7	875.0	0.0	900.0	0.0	900.0
546330	Utilities - Water	183.0	226.0	190.2	0.0	229.2	0.0	229.2
546340	Utilities - Natural Gas	137.0	113.2	144.2	0.0	144.2	0.0	144.2
546350	Utilities - Propane	1.0	2.6	1.0	0.0	2.6	0.0	2.6
546400	Rent Of Land & Buildings	40.0	25.7	25.0	0.0	26.0	0.0	26.0
546500	Rent Of Equipment	323.0	80.0	320.0	0.0	265.0	0.0	265.0
546600	Communications	45.5	49.1	45.5	0.0	50.0	0.0	50.0
546610	DOIT Telecommunications	47.9	51.5	65.1	0.0	70.0	0.0	70.0
546700	Subscriptions/Dues/License Fee	25.0	35.0	25.0	0.0	37.5	0.0	37.5
546800	Employee Training & Education	6.4	13.7	6.4	0.0	13.7	0.0	13.7
546900	Advertising	434.0	292.2	425.0	0.0	485.0	0.0	485.0
547105	Bank Fees/Services	140.0	119.4	140.0	0.0	120.0	0.0	120.0
547360	Insurance Premiums-non_payroll	6.9	0.0	6.9	0.0	0.0	0.0	0.0
547500	Purchases For Resale	73.0	50.6	73.0	0.0	62.4	0.0	62.4
547900	Miscellaneous Expense	340.0	232.9	340.0	0.0	340.0	0.0	340.0
548400	Other Equipment	100.0	13.2	100.0	0.0	50.0	0.0	50.0
548900	Buildings & Structures	0.0	266.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	10.7	10.0	0.0	10.6	0.0	10.6
549700	Employee O/S Meals & Lodging	15.0	15.7	15.0	0.0	15.7	0.0	15.7
400	Other	4,185.0	3,625.6	4,199.1	0.0	4,174.7	0.0	4,174.7
TOTAL EXPENSE		15,428.1	15,131.5	15,808.0	3,582.65	16,999.6	0.0	16,999.6
810	Permanent	35.00	32.00	35.00	32.00	0.00	0.00	0.00
810	Permanent	35.00	32.00	35.00	32.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		35.00	32.00	35.00	32.00	0.00	0.00	0.00

State of New Mexico

ES-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
46000	P678-R New Mexico State Fair							
	520100 Exempt Perm Positions P/T&F/T	1,462.67	1,641	1,509.9	0	0	0	0.0
	520300 Classified Perm Positions F/T	910.88	968.2	968.2	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	6,457.35	4,637.3	4,637.3	0	0	0	0.0
	520600 Paid Unused Sick Leave	13.37	0	14	0	0	0	0.0
	520700 Overtime & Other Premium Pay	57.67	0	58	0	0	0	0.0
	520900 Differential Pay	1.1	0	1.1	0	0	0	0.0
	521100 Group Insurance Premium	295.22	300	425	0	0	0	0.0
	521200 Retirement Contributions	464.01	440	468	0	0	0	0.0
	521300 F I C A	669.96	169.3	565	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	43.04	71.5	99.7	0	0	0	0.0
	521500 Unemployment Comp Premium	21.6	28.1	39.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	114.04	77.7	436.3	0	0	0	0.0
	521700 RHC Act Contributions	47.3	44.6	48.7	0	0	0	0.0
	535100 Medical Services	85.32	80	106	0	0	0	0.0
	535200 Professional Services	271.91	365	365	0	0	0	0.0
	535300 Other Services	3,582.11	2,675.7	3,040	0	0	0	0.0
	535400 Audit Services	28.64	37	42.6	0	0	0	0.0
	535500 Attorney Services	0	20	0	0	0	0	0.0
	535600 IT Services	0	41.2	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.7	1	1	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	0	0.3	0.3	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodgin	1.01	2	1.5	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	2.15	2	2	0	0	0	0.0
	542500 Transp - Fuel & Oil	60.65	60	55	0	0	0	0.0
	542600 Transp - Parts & Supplies	10.78	25.7	20	0	0	0	0.0
	542700 Transp - Transp Insurance	0	4.2	4.9	0	0	0	0.0
	543100 Maint - Grounds & Roadways	96.54	54	87	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	37.84	54.8	38	0	0	0	0.0
	543300 Maint - Buildings & Structures	344.51	264	185	0	0	0	0.0
	543400 Maint - Property Insurance	149.4	151.4	151	0	0	0	0.0
	543500 Maint - Supplies	84.32	45	43	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543700	Maintenance Services	30.02	0	20	24	0	0	0	0.0	
543830	IT HW/SW Agreements	2.85	1.9	2.9	0	0	0	0	0.0	
544000	Supply Inventory IT	54.11	45	46	0	0	0	0	0.0	
544100	Supplies-Office Supplies	20.07	28	15	0	0	0	0	0.0	
544400	Supplies-Field Supplies	150.27	113	95	0	0	0	0	0.0	
544700	Supplies-Clothng,Unifrms,Linen	50.65	21	26	0	0	0	0	0.0	
544900	Supplies-Inventory Exempt	465.97	173	200	0	0	0	0	0.0	
545600	Reporting & Recording	2.23	2.1	2.2	0	0	0	0	0.0	
545700	ISD Services	26.35	32.2	47.4	0	0	0	0	0.0	
545710	DOIT HCM Assessment Fees	11.48	11.2	13.2	0	0	0	0	0.0	
545900	Printing & Photo Services	103.41	78	55	0	0	0	0	0.0	
546100	Postage & Mail Services	14.45	19	15	0	0	0	0	0.0	
546310	Utilities - Sewer/Garbage	222.45	183	222.4	0	0	0	0	0.0	
546320	Utilities - Electricity	897.66	875	900	0	0	0	0	0.0	
546330	Utilities - Water	226.03	190.2	229.2	0	0	0	0	0.0	
546340	Utilities - Natural Gas	113.17	144.2	144.2	0	0	0	0	0.0	
546350	Utilities - Propane	2.62	1	2.6	0	0	0	0	0.0	
546400	Rent Of Land & Buildings	25.72	25	26	0	0	0	0	0.0	
546500	Rent Of Equipment	469.4	320	265	0	0	0	0	0.0	
546600	Communications	49.14	45.5	50	0	0	0	0	0.0	
546610	DOIT Telecommunications	51.48	65.1	70	0	0	0	0	0.0	
546700	Subscriptions/Dues/License Fee	39.79	25	37.5	0	0	0	0	0.0	
546800	Employee Training & Education	13.7	6.4	13.7	0	0	0	0	0.0	
546900	Advertising	673.65	425	485	0	0	0	0	0.0	
547105	Bank Fees/Services	119.36	140	120	0	0	0	0	0.0	
547360	Insurance Premiums-non_payroll	0	6.9	0	0	0	0	0	0.0	
547500	Purchases For Resale	50.65	73	62.4	0	0	0	0	0.0	
547900	Miscellaneous Expense	732.82	340	340	0	0	0	0	0.0	
548400	Other Equipment	13.2	100	50	0	0	0	0	0.0	
548900	Buildings & Structures	266.66	0	0	0	0	0	0	0.0	
549600	Employee O/S Mileage & Fares	10.69	10	10.6	0	0	0	0	0.0	
549700	Employee O/S Meals & Lodging	15.69	15	15.7	0	0	0	0	0.0	
Subtotal for:	46000	P678-R	New Mexico State Fair	20,240.11	15,796	16,999.6	0	0	0	0.0
46000				20,240.11	15,796	16,999.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
46000	520100 Exempt Perm Positions P/T&F/T	1,462.67	1,641	1,509.9	0	0	0	0.0
	520300 Classified Perm Positions F/T	910.88	968.2	968.2	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	6,457.35	4,637.3	4,637.3	0	0	0	0.0
	520600 Paid Unused Sick Leave	13.37	0	14	0	0	0	0.0
	520700 Overtime & Other Premium Pay	57.67	0	58	0	0	0	0.0
	520900 Differential Pay	1.1	0	1.1	0	0	0	0.0
	521100 Group Insurance Premium	295.22	300	425	0	0	0	0.0
	521200 Retirement Contributions	464.01	440	468	0	0	0	0.0
	521300 F I C A	669.96	169.3	565	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	43.04	71.5	99.7	0	0	0	0.0
	521500 Unemployment Comp Premium	21.6	28.1	39.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	114.04	77.7	436.3	0	0	0	0.0
	521700 RHC Act Contributions	47.3	44.6	48.7	0	0	0	0.0
	535100 Medical Services	85.32	80	106	0	0	0	0.0
	535200 Professional Services	271.91	365	365	0	0	0	0.0
	535300 Other Services	3,582.11	2,675.7	3,040	0	0	0	0.0
	535400 Audit Services	28.64	37	42.6	0	0	0	0.0
	535500 Attorney Services	0	20	0	0	0	0	0.0
	535600 IT Services	0	41.2	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.7	1	1	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	0	0.3	0.3	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodging	1.01	2	1.5	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	2.15	2	2	0	0	0	0.0
	542500 Transp - Fuel & Oil	60.65	60	55	0	0	0	0.0
	542600 Transp - Parts & Supplies	10.78	25.7	20	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542700	Transp - Transp Insurance	0	4.2	4.9	0	0	0	0.0
543100	Maint - Grounds & Roadways	96.54	54	87	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	37.84	54.8	38	0	0	0	0.0
543300	Maint - Buildings & Structures	344.51	264	185	0	0	0	0.0
543400	Maint - Property Insurance	149.4	151.4	151	0	0	0	0.0
543500	Maint - Supplies	84.32	45	43	0	0	0	0.0
543700	Maintenance Services	30.02	20	24	0	0	0	0.0
543830	IT HW/SW Agreements	2.85	1.9	2.9	0	0	0	0.0
544000	Supply Inventory IT	54.11	45	46	0	0	0	0.0
544100	Supplies-Office Supplies	20.07	28	15	0	0	0	0.0
544400	Supplies-Field Supplies	150.27	113	95	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	50.65	21	26	0	0	0	0.0
544900	Supplies-Inventory Exempt	465.97	173	200	0	0	0	0.0
545600	Reporting & Recording	2.23	2.1	2.2	0	0	0	0.0
545700	ISD Services	26.35	32.2	47.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	11.48	11.2	13.2	0	0	0	0.0
545900	Printing & Photo Services	103.41	78	55	0	0	0	0.0
546100	Postage & Mail Services	14.45	19	15	0	0	0	0.0
546310	Utilities - Sewer/Garbage	222.45	183	222.4	0	0	0	0.0
546320	Utilities - Electricity	897.66	875	900	0	0	0	0.0
546330	Utilities - Water	226.03	190.2	229.2	0	0	0	0.0
546340	Utilities - Natural Gas	113.17	144.2	144.2	0	0	0	0.0
546350	Utilities - Propane	2.62	1	2.6	0	0	0	0.0
546400	Rent Of Land & Buildings	25.72	25	26	0	0	0	0.0
546500	Rent Of Equipment	469.4	320	265	0	0	0	0.0
546600	Communications	49.14	45.5	50	0	0	0	0.0
546610	DOIT Telecommunications	51.48	65.1	70	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	39.79	25	37.5	0	0	0	0.0
546800	Employee Training & Education	13.7	6.4	13.7	0	0	0	0.0
546900	Advertising	673.65	425	485	0	0	0	0.0
547105	Bank Fees/Services	119.36	140	120	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	6.9	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547500	Purchases For Resale	50.65	73	62.4	0	0	0	0.0
547900	Miscellaneous Expense	732.82	340	340	0	0	0	0.0
548400	Other Equipment	13.2	100	50	0	0	0	0.0
548900	Buildings & Structures	266.66	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	10.69	10	10.6	0	0	0	0.0
549700	Employee O/S Meals & Lodging	15.69	15	15.7	0	0	0	0.0
Grand Total		20,240.11	15,796	16,999.6	0	0	0	0.0

Program Description:

EXPO New Mexico is the state's only true multi-use entertainment and events facility, which in addition to being the site of the annual New Mexico State Fair, hosts hundreds of events throughout the year. EXPO New Mexico is a state agency, and one of very few public entities which functions as an enterprise fund which means EXPO New Mexico has to raise all revenues to support its operations, though we receive a small amount of funding from the state for capital outlay improvements.

EXPO New Mexico is very closely tied to our premier event, the New Mexico State Fair which happens annually in the month of September. In addition to the Fair, we offer the largest outdoor year-round Flea Market that attracts thousands of patrons and hundreds of vendors every weekend. The majority of our 236-acre site is available for rent for private or public events, including exceptional cultural villages, unique and charming outdoor spaces, historic arts facilities, expansive trade show spaces, and an iconic concert and rodeo venue.

Major Issues and Accomplishments:

The FY25 Fair was very successful with record breaking attendance.

We made huge headway with infrastructure improvements across the property.

We were able to successfully house over 1400 head of horses from the Ruidoso race meet and work closely with the Downs to ensure that the race could continue to proceed after the disastrous flooding in Ruidoso and Ruidoso Downs. We held the All-American Futurity again this year.

Overview of Request:

EXPO used the FY26 budget as the starting point and made modifications to the budget based on historical data.

Programmatic Changes:

Base Budget Justification:

In addition to daily operations EXPO is responsible for all infrastructure and preventative maintenance across the 236-acre property with 191 structures.

REV EXP COMPARISON

(Dollars in Thousands)

46000 - New Mexico State Fair

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	375.0	16,624.6	0.0	0.0	16,999.6
Personal services and employee benefits	100.0	9,171.3	0.0	0.0	9,271.3
Contractual services	175.0	3,378.6	0.0	0.0	3,553.6
Other	100.0	4,074.7	0.0	0.0	4,174.7
USES Total:	375.0	16,624.6	0.0	0.0	16,999.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

46000 - New Mexico State Fair

P678 - New Mexico State Fair

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	375.0	16,624.6	0.0	0.0	16,999.6
Personal services and employee benefits	100.0	9,171.3	0.0	0.0	9,271.3
Contractual services	175.0	3,378.6	0.0	0.0	3,553.6
Other	100.0	4,074.7	0.0	0.0	4,174.7
USES Total:	375.0	16,624.6	0.0	0.0	16,999.6
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19100	520100	Exempt Perm Positions P/T&F/T	1,453.1	1,641.0	1,490.64	0.0	1,509.9	0.0	0.0	1,509.9	
19100	520300	Classified Perm Positions F/T	910.9	980.2	958.48	0.0	968.2	0.0	0.0	968.2	
19100	520500	Temporary Positions F/T & P/T	3,638.6	4,537.3	0	0.0	4,537.3	0.0	0.0	4,537.3	
19100	520600	Paid Unused Sick Leave	13.4	0.0	0	0.0	14.0	0.0	0.0	14.0	
19100	520700	Overtime & Other Premium Pay	57.7	0.0	0	0.0	58.0	0.0	0.0	58.0	
19100	520900	Differential Pay	1.1	0.0	0	0.0	1.1	0.0	0.0	1.1	
19100	521100	Group Insurance Premium	295.2	300.0	466.06	0.0	425.0	0.0	0.0	425.0	From FY26 bud projection template
19100	521200	Retirement Contributions	464.0	440.0	468	0.0	468.0	0.0	0.0	468.0	From FY26 bud projection template
19100	521300	F I C A	458.1	169.3	150.81	0.0	565.0	0.0	0.0	565.0	
19100	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.0	0.3	0.0	0.0	0.3	
19100	521410	GSD Work Comp Insur Premium	43.0	71.5	0	0.0	99.7	0.0	0.0	99.7	Per Consolidated Rate Sheet
19100	521500	Unemployment Comp Premium	21.6	28.1	0	0.0	39.8	0.0	0.0	39.8	Per Consolidated Rate Sheet
19100	521600	Employee Liability Ins Premium	114.0	77.7	0	0.0	436.3	0.0	0.0	436.3	Per Consolidated Rate Sheet
19100	521700	RHC Act Contributions	47.3	44.6	48.65	0.0	48.7	0.0	0.0	48.7	From FY26 bud projection template
21120	520500	Temporary Positions F/T & P/T	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	
	200	Personal services and employee benef	7,518.4	8,390.0	3,582.65	100.0	9,171.3	0.0	0.0	9,271.3	
19100	542100	Employee I/S Mileage & Fares	0.7	1.0	0	0.0	1.0	0.0	0.0	1.0	
19100	542200	Employee I/S Meals & Lodging	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
19100	542300	Brd & Comm Mbr Meals & Lodging	1.0	2.0	0	0.0	1.5	0.0	0.0	1.5	
19100	542310	Brd & Comm Mbr Mileage & Fares	2.2	2.0	0	0.0	2.0	0.0	0.0	2.0	
19100	542500	Transp - Fuel & Oil	42.6	60.0	0	0.0	55.0	0.0	0.0	55.0	
19100	542600	Transp - Parts & Supplies	10.8	25.7	0	0.0	20.0	0.0	0.0	20.0	
19100	542700	Transp - Transp Insurance	0.0	4.2	0	0.0	4.9	0.0	0.0	4.9	Per Consolidated Rate Sheet
19100	543100	Maint - Grounds & Roadways	86.0	54.0	0	0.0	87.0	0.0	0.0	87.0	
19100	543200	Maint - Furn, Fixt, Equipment	37.0	53.0	0	0.0	38.0	0.0	0.0	38.0	
19100	543300	Maint - Buildings & Structures	110.5	250.6	0	0.0	185.0	0.0	0.0	185.0	
19100	543400	Maint - Property Insurance	147.9	151.4	0	0.0	151.0	0.0	0.0	151.0	Per Consolidated Rate Sheet
19100	543500	Maint - Supplies	13.3	45.0	0	0.0	43.0	0.0	0.0	43.0	
19100	543700	Maintenance Services	18.8	20.0	0	0.0	24.0	0.0	0.0	24.0	
19100	543830	IT HW/SW Agreements	2.8	1.9	0	0.0	2.9	0.0	0.0	2.9	
19100	544000	Supply Inventory IT	37.9	45.0	0	0.0	46.0	0.0	0.0	46.0	
19100	544100	Supplies-Office Supplies	8.5	28.0	0	0.0	15.0	0.0	0.0	15.0	
19100	544400	Supplies-Field Supplies	51.5	113.0	0	0.0	95.0	0.0	0.0	95.0	

BU PCode
46000 P678

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19100	544700	Supplies-Clothing,Unifrms,Linen	(0.0)	21.0	0	0.0	26.0	0.0	0.0	26.0	
19100	544900	Supplies-Inventory Exempt	80.3	173.0	0	0.0	200.0	0.0	0.0	200.0	
19100	545600	Reporting & Recording	2.2	2.1	0	0.0	2.2	0.0	0.0	2.2	
19100	545700	ISD Services	26.3	32.2	0	0.0	47.4	0.0	0.0	47.4	Per Consolidated Rate Sheet
19100	545710	DOIT HCM Assessment Fees	11.5	11.2	0	0.0	13.2	0.0	0.0	13.2	Per Consolidated Rate Sheet
19100	545900	Printing & Photo Services	8.8	78.0	0	0.0	55.0	0.0	0.0	55.0	
19100	546100	Postage & Mail Services	14.5	19.0	0	0.0	15.0	0.0	0.0	15.0	
19100	546310	Utilities - Sewer/Garbage	220.1	183.0	0	0.0	220.0	0.0	0.0	220.0	
19100	546320	Utilities - Electricity	845.2	820.0	0	0.0	845.0	0.0	0.0	845.0	
19100	546330	Utilities - Water	221.2	183.0	0	0.0	222.0	0.0	0.0	222.0	
19100	546340	Utilities - Natural Gas	106.0	137.0	0	0.0	137.0	0.0	0.0	137.0	
19100	546350	Utilities - Propane	2.6	1.0	0	0.0	2.6	0.0	0.0	2.6	
19100	546400	Rent Of Land & Buildings	25.7	25.0	0	0.0	26.0	0.0	0.0	26.0	
19100	546500	Rent Of Equipment	70.2	320.0	0	0.0	265.0	0.0	0.0	265.0	
19100	546600	Communications	29.2	45.5	0	0.0	30.0	0.0	0.0	30.0	
19100	546610	DOIT Telecommunications	40.6	49.7	0	0.0	61.8	0.0	0.0	61.8	Per Consolidated Rate Sheet
19100	546700	Subscriptions/Dues/License Fee	35.0	25.0	0	0.0	37.5	0.0	0.0	37.5	
19100	546800	Employee Training & Education	13.7	6.4	0	0.0	13.7	0.0	0.0	13.7	
19100	546900	Advertising	292.2	425.0	0	0.0	485.0	0.0	0.0	485.0	
19100	547105	Bank Fees/Services	119.4	140.0	0	0.0	120.0	0.0	0.0	120.0	
19100	547360	Insurance Premiums-non_payroll	0.0	6.9	0	0.0	0.0	0.0	0.0	0.0	
19100	547500	Purchases For Resale	50.6	73.0	0	0.0	62.4	0.0	0.0	62.4	
19100	547900	Miscellaneous Expense	232.5	340.0	0	0.0	340.0	0.0	0.0	340.0	
19100	548400	Other Equipment	13.2	100.0	0	0.0	50.0	0.0	0.0	50.0	
19100	548900	Buildings & Structures	266.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	549600	Employee O/S Mileage & Fares	10.7	10.0	0	0.0	10.6	0.0	0.0	10.6	
19100	549700	Employee O/S Meals & Lodging	15.7	15.0	0	0.0	15.7	0.0	0.0	15.7	
21120	543200	Maint - Furn, Fixt, Equipment	0.0	1.8	0	0.0	0.0	0.0	0.0	0.0	
21120	543300	Maint - Buildings & Structures	85.8	13.4	0	0.0	0.0	0.0	0.0	0.0	
21120	543400	Maint - Property Insurance	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	543500	Maint - Supplies	12.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	543700	Maintenance Services	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	544400	Supplies-Field Supplies	14.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	544900	Supplies-Inventory Exempt	76.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
46000 P678

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
21120	545900	Printing & Photo Services	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	546310	Utilities - Sewer/Garbage	2.4	0.0	0	2.4	0.0	0.0	0.0	2.4	
21120	546320	Utilities - Electricity	52.5	55.0	0	55.0	0.0	0.0	0.0	55.0	
21120	546330	Utilities - Water	4.8	7.2	0	7.2	0.0	0.0	0.0	7.2	
21120	546340	Utilities - Natural Gas	7.2	7.2	0	7.2	0.0	0.0	0.0	7.2	
21120	546500	Rent Of Equipment	9.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	546600	Communications	20.0	0.0	0	20.0	0.0	0.0	0.0	20.0	
21120	546610	DOIT Telecommunications	10.9	15.4	0	8.2	0.0	0.0	0.0	8.2	
21120	547900	Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	3,625.6	4,199.1	0	100.0	4,074.7	0.0	0.0	4,174.7	
TOTAL EXPENSE			11,143.9	12,589.1		200.0	13,246.0	0.0	0.0	13,446.0	

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19100	535100	1000	Medical Services	85.3	0.0	106.0	0.0	0.0	106.0	
19100	535200	1000	Professional Services	230.6	0.0	230.0	0.0	0.0	230.0	
19100	535300	1000	Other Services	3,548.4	0.0	3,000.0	0.0	0.0	3,000.0	
19100	535400	1000	Audit Services	28.6	0.0	42.6	0.0	0.0	42.6	Per Consolidated Rate Sheet
19100	535500	1000	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	
19100	535600	1000	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	
21120	535200	1000	Professional Services	41.3	135.0	0.0	0.0	0.0	135.0	
21120	535300	1000	Other Services	33.7	40.0	0.0	0.0	0.0	40.0	
TOTAL EXPENSE				3,968.0	175.0	3,378.6	0.0	0.0	3,553.6	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 46000 New Mexico State Fair

Program: P678 New Mexico State Fair

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	90%	No	
Output	Number of paid attendees at annual state fair event	430,000	411,791	No	
Output	Number of total attendees at annual state fair event	500,000	521,053	Yes	
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	Yes	

Performance Measures Summary

P678 **New Mexico State Fair**

Purpose: The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of counties represented through exhibits at the annual state fair	100%	200%	100%	100%	
Output	Number of paid attendees at annual state fair event	370,023	823,582	430,000	430,000	
Output	Number of total attendees at annual state fair event	467,543	1,042,106	500,000	500,000	
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	87%	180%	95%	95%	



**Fiscal Year 2027
Expo New Mexico
IT STRATEGIC PLAN
September 2, 2025**

**Matthew Sena
Chief Information Officer**

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EXECUTIVE SUMMARY

Expo New Mexico (hereinafter "Expo NM") is a fifteen million dollar enterprise agency. It has a workforce that fluctuates between 250 and 1200 employees throughout the year. Expo NM operates a 263 acre facility, with over 15 buildings that are critical to Expo NM operations. Expo NM has consistently held one of the most successful fairs in the nation. Ranked number 2 for the past 2 years.

The Information Technology department of Expo NM is constantly moving in new directions and updating current technology to meet the needs of the Expo NM end users and clients. Constantly updating Information Technology allows the Expo NM to become as competitive as possible while conforming to the established standards of the CIO.

Expo NM has set forth goals and strategies, which will arm personnel with the tools necessary for them to perform their job functions and meet the mission of Expo NM. The primary goal of the New Mexico State Fair is to develop effective solutions for improving and enhancing existing Information Technology.

Expo NM is legislatively mandated to present and stage a State Fair Event for the citizens of New Mexico. In order to meet statutory mandates for the annual Fair, as well as meet the challenges inherent with the evolution into a year round multifunctional complex, major strategies have been developed and implemented.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

- Establish a quality, highly professional State Fair management organization and Information Technology systems.
- Maintain a fiscally sound operation by controlling costs and maximizing profits.
- Promote a positive image and reputation so as to gain the confidence of the major stakeholder and citizens of New Mexico
- Provide a safe and secure venue for the citizens of New Mexico.

B. AGENCY BUSINESS GOALS

The definitive goal of Expo NM is to empower employees to be as productive and effective as possible. Steps have been taken to achieve this goal by reevaluating the management and workflow processes. In order to progress and improve effectiveness and efficiency, we must continually move forward while automating our processes and equipment.

Expo NM is currently working toward meeting the established standards that have been set forth by the CIO. Its vision is to continue to expand its current LAN and Wireless network. This will allow for data and communications exchange by all departments within the confines of Expo NM as well as agencies outside of Expo NM.

This document outlines Expo NM's plan to provide adequate hardware, software and training to all end users allowing them to become competitive and move the agency in a forward and positive direction.

C. AGENCY VISION

Provide additional hardware, software and training for all departments at Expo NM.

Expand current wireless networks throughout the campus.

Upgrade existing hardware and finish the final phase of the fiber construction build.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

Expo NM is based on the New Mexico State Fair grounds. It comprises the entire 300 Block of San Pedro NE in Albuquerque, New Mexico. Major locations on the campus at non-Fair time are the Administration building, the Security building, the Operations building the Maintenance building, the Flea Market building and the Parking building. During the annual State Fair event, all of the buildings on the Fairgrounds become major locations.

Expo NM main priorities are to continue to expand its fiber optic ring. By doing this, it will allow the agency to bring more events and become more competitive in the event industry. By expanding our network we can utilize more areas of the campus for year round events.

Expo NM is continually working on cybersecurity to ensure our staff and stake-holders data is protected. PCI compliance is a top priority for the agency.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

- Expanded fiber optic network.
- Completed phase I of the security camera installation project.
- Updated and remained PCI compliant.

Expo NM main goals are to complete its fiber optic ring, complete phase II of the security camera installation and continue to remain PCI compliant to ensure customer credit card safety.

Some challenges Expo NM faces is staffing and budget.

II. IT ENVIRONMENT

1. Major Applications

Expo NM is an event based agency and uses several applications that support year round events as well as internal processes. Expo NM uses applications that aid in exhibitor entries, flea market vendors and clients, building and horse stall rentals, parking, security and administrative functions

2. Infrastructure

Expo NM's infrastructure consists of a fiber backbone which is distributed throughout the campus. The internal infrastructure consists of a servers, computers, printers, routers, switches, firewalls, cameras and wireless access points.

3. Security

Expo NM makes every effort to ensure the security and confidentiality of covered data, information and resources; protect against anticipated threats or hazards to the security or integrity of such information and protect against unauthorized access to or use of covered data,

information, and resources that could result in substantial harm or inconvenience to any customer or staff. Expo NM completed its annual security assessment in August of 2024. Expo NM implemented and completed cybersecurity awareness training for all employees within the last few years through certified security vendors.

4. Agency IT Certified Projects

All projects support the agency mission of providing quality entertainment and a safe and secure environment for the people of New Mexico.

PROJECT NAME: Fiber Infrastructure Expansion	
Project Description	Extended fiber optics to several gates and internal areas of the campus
Estimated Project Costs	\$75,000
Current Funding	\$75,000
Certified Project Phase	Phase II
Estimated Completion	August 30, 2025
Strategic Priority	Provide reliable infrastructure to allow patrons to enter and exit facility in a timely and safe manner.
Agency IT Strategic Plan Alignment	Aligns with Expo NM safety and security strategy.
PROJECT NAME: Security camera installation	
Project Description	Provide and improve customer and employee safety and security throughout entire campus.
Estimated Project Costs	\$80,000
Current Funding	\$95,000
Certified Project Phase	Phase II
Estimated Completion	October 30, 2025
Strategic Priority	Install security cameras and mobile trailers throughout campus to ensure employee and customer safety.
Agency IT Strategic Plan Alignment	Aligns with Expo NM safety and security strategy.
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	

Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	

5. Workforce

A. Full Time IT Employees

Expo NM currently has two authorized full time employees and currently has no vacancies. The full time employees handle all job duties including LAN and WAN management, security, hardware and software management and wireless networks. Currently both full time employees work on site and do not do any teleworking.

Classification	Positions Filled	Positions Vacant
Classified/EXOT	2	0

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	100	0

C. IT Professional Services Contractors

[Describe your agency's use of IT professional contractors that are supporting your IT systems and applications. Please include the list of contractor information, including but not limited to: Service Category, Contract Vendor name, Number of Contract Personnel.]

Service Category	Contract Vendor Name	Number of Contract Personnel
Third Party ISP	Southwest Cyberport	5
Camera Installer	A-COM	8
Fiber Contractor	HEI	3

6. Challenges

[Provide a list of your agency IT challenges including possible opportunities to address them.]

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description

1	Budget constraints	Sponsorship opportunities
---	--------------------	---------------------------

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Expo NM has expanded its IT infrastructure to allow for faster speeds to all areas of the campus.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – IT Infrastructure Expansion	
[STRATEGY STATEMENT – Enables faster reliable services to customers	
Strategy 1	Purchased new credit card machines
Accomplishments	Allowed for faster credit card transactions and less wait times
Outcomes/Metrics	Gave customers a better experience by providing faster and safer credit card transactions
Strategy 2	Security camera installation
Accomplishments	Installed additional 30 cameras
Outcomes/Metrics	Safety and security is now monitored from a central command center and information is shared with local and state police.
Strategy 3	Fiber optic expansion
Accomplishments	Extended Fiber optics to outlying areas around the Expo Campus
Outcomes/Metrics	Allowed for easier and more facility rentals. The purchase and installation of a new POS system. Installed and added more Wireless Access Points to remote locations of the Expo campus
Strategy 4	
Accomplishments	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – [STRATEGY NAME]	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
Strategy 1	
Accomplishments	
Outcomes/Metrics	
Strategy 2	

Accomplishments	
Outcomes/Metrics	
Strategy 3	
Accomplishments	
Outcomes/Metrics	
Strategy 4	
Accomplishments	
Outcomes/Metrics	

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

[Preface this section with a statement that summarizes the content in this table.]

APPLICATION	
Accomplishment	
Value or Impact	
DATA	
Accomplishment	
Value or Impact	
PROCESS IMPROVEMENT	
Accomplishment	
Value or Impact	
WORKFORCE	
Accomplishments	
Value or Impact	
CUSTOMER SERVICE	
Accomplishments	
Value or Impact	

TELEWORK	
<p>Value of Accomplishments</p> <p>Value or Impact</p>	
SECURITY	
<p>Accomplishments</p> <p>Value or Impact</p>	

Value of
Accomplishments

Value of
Accomplishments

Value of
Accomplishments

Value of
Accomplishments

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

[Include an introductory statement to introduce the following information.]

STRATEGIC PRIORITY 1 – Strategy Name	
Goal Statement	
Strategy 1	
Outcomes/Metrics	
Strategy 2	
Outcomes/Metrics	
Strategy 3	
Outcomes/Metrics	
Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – Strategy Name	
Goal Statement	
Strategy 1	
Outcomes/Metrics	
Strategy 2	
Outcomes/Metrics	

Strategy 3	
Outcomes/Metrics	
Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 3 – Strategy Name	
Goal Statement	
Strategy 1	Perform web presence assessment with accessibility standard WCAG 2.1 AA
Outcomes/Metrics	Determine gap between current state against standard for accessibility standard.
Strategy 2	
Outcomes/Metrics	
Strategy 3	
Outcomes/Metrics	
Strategy 4	

STRAT
Outcom

STRAT
Outcom

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name		Agency Code			
New Mexico State Fair/Expo New Mexico		46000			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	375.0	375.0	375.0	375.0	375.0
Other State Funds	14,439.1	16,027.9	15,421.0	16,624.6	16,624.6
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	250.0	0.0	0.0	0.0
Total	14,814.1	16,652.9	15,796.0	16,999.6	16,999.6
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	7,346.1	9,038.4	8,378.0	9,271.3	9,271.3
Contractual & Professional Services	3,361.0	3,968.0	3,218.9	3,553.6	3,553.6
IT Other Services	0.0	0.0	0.0	0.0	0.0
Other Financing Uses	2,904.9	4,669.6	4,199.1	4,174.7	4,174.7
Total	13,612.0	17,676.0	15,796.0	16,999.6	16,999.6
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Dan Mourning	505-238-3478	dan.mourning@expo.nm.gov	9/1/2025	
Chief Information Officer or IT Lead (Mandatory)	Matt Sena	505-604-1456	matt.sena@expo.nm.gov	9/1/2025	
Chief Finance Officer (Mandatory)	Cara Smouse	505-480-9865	cara.smouse@expo.nm.gov	9/1/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

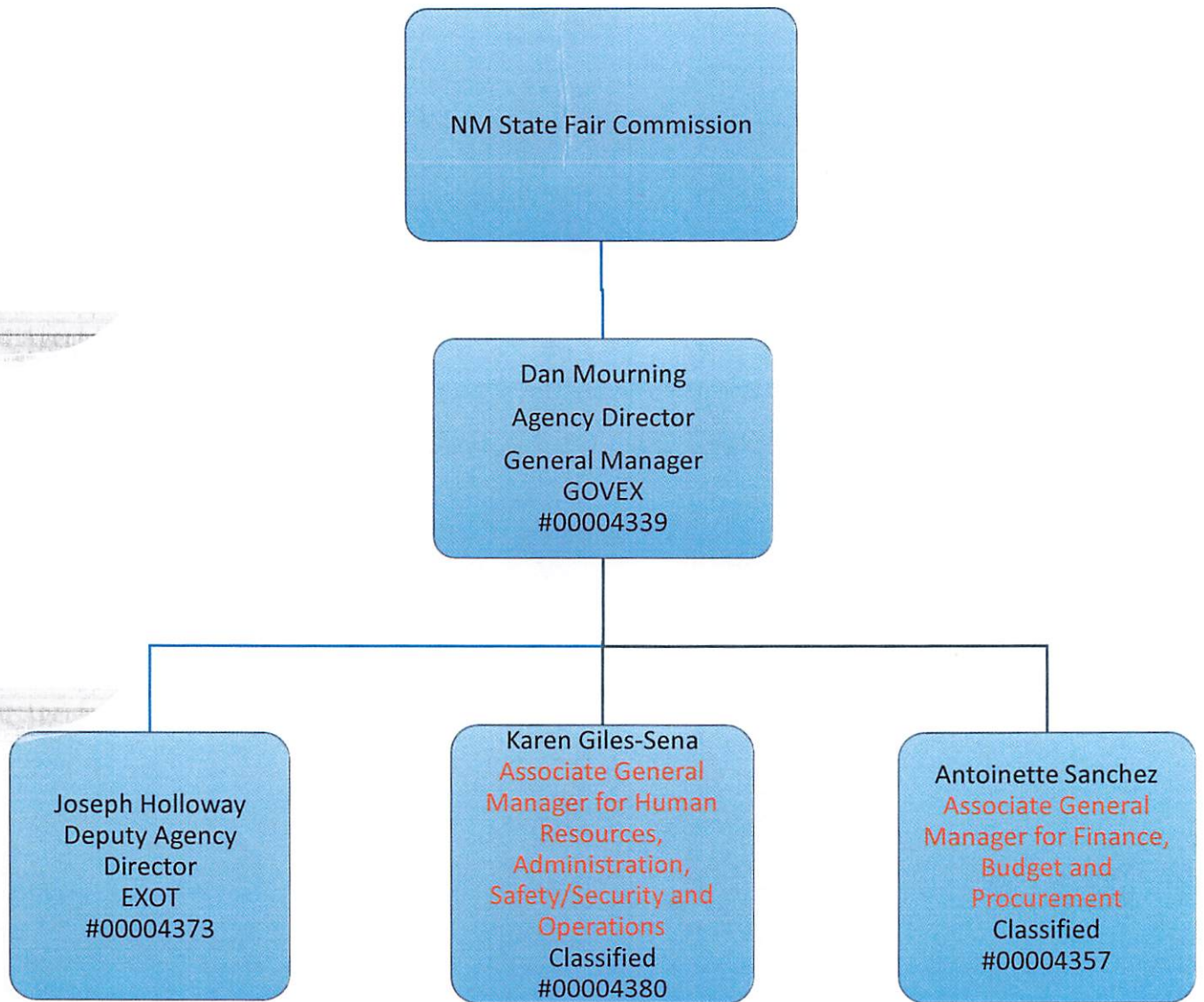
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

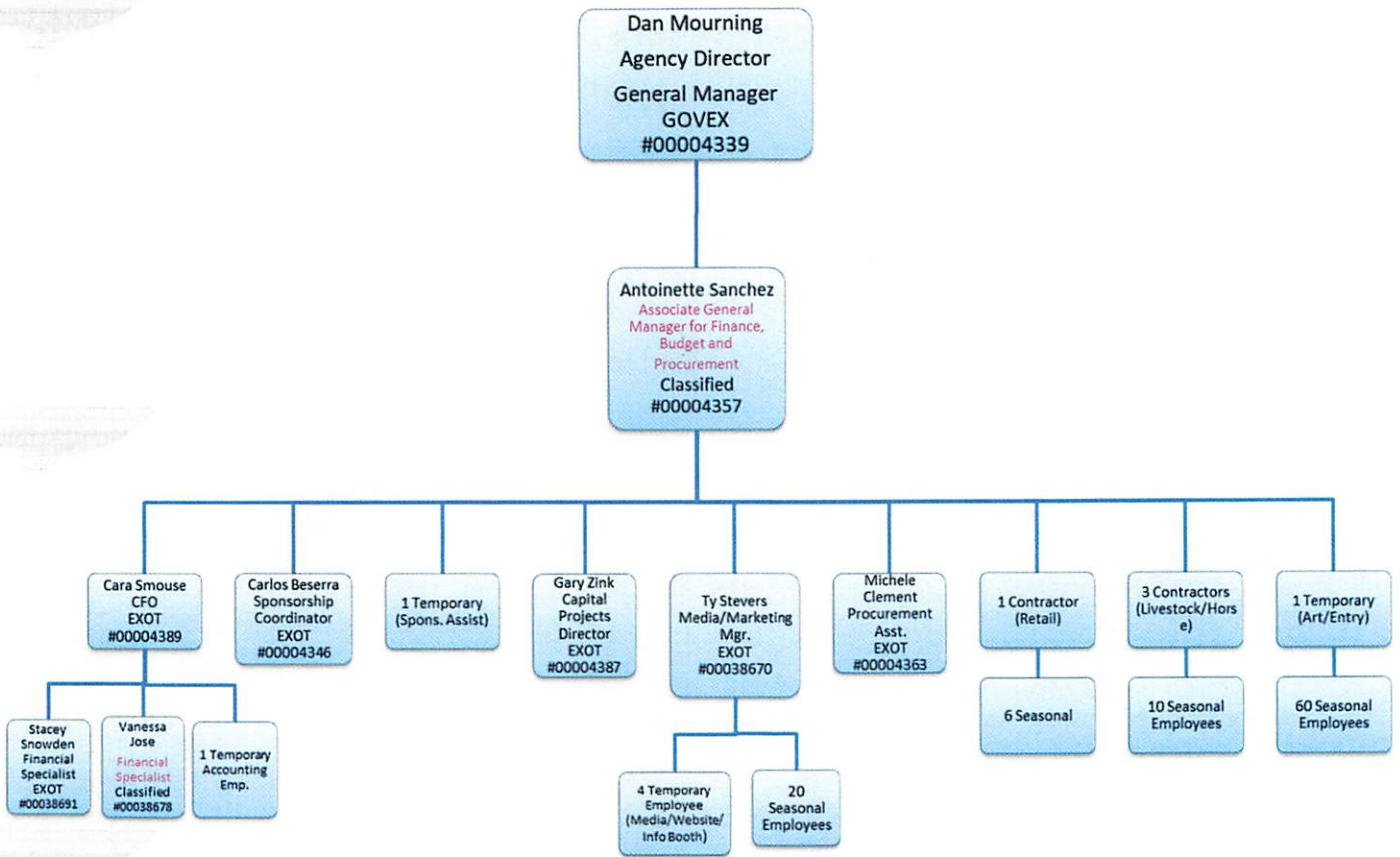
- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

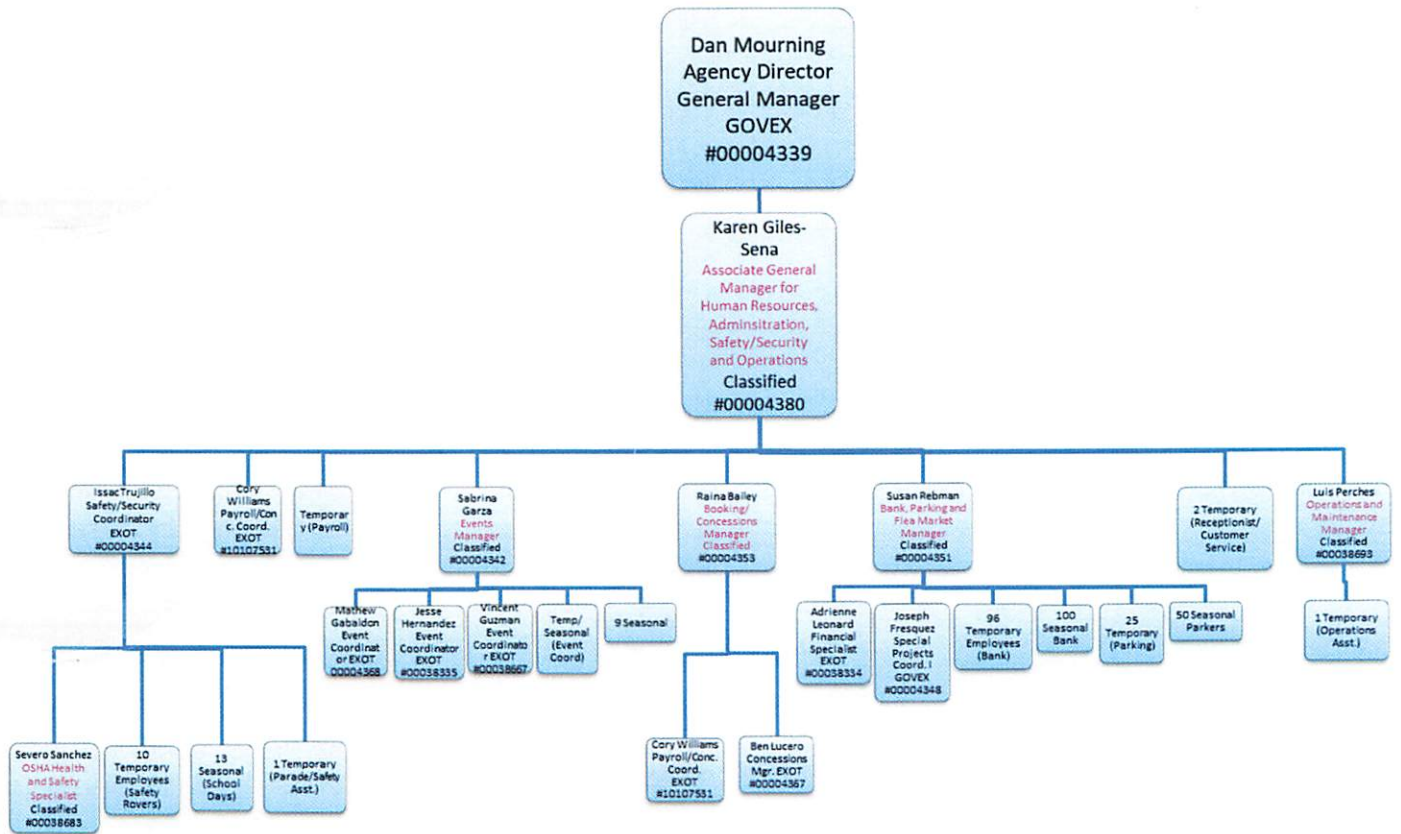
REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
Lead Agency		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization			

APPENDIX A-I: AGENCY ORGANIZATION CHART



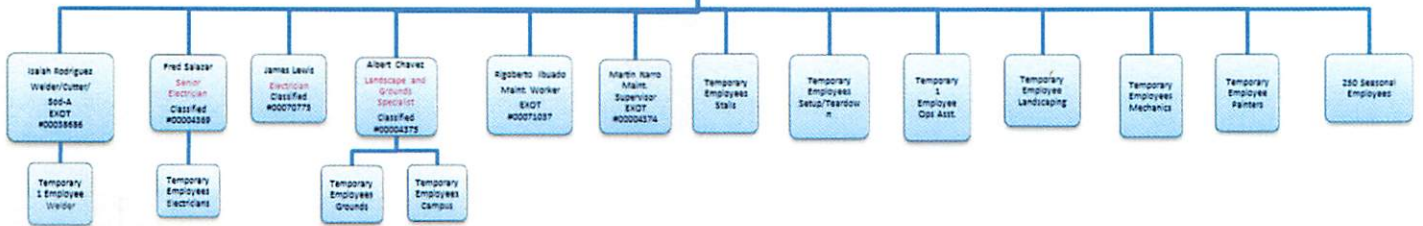




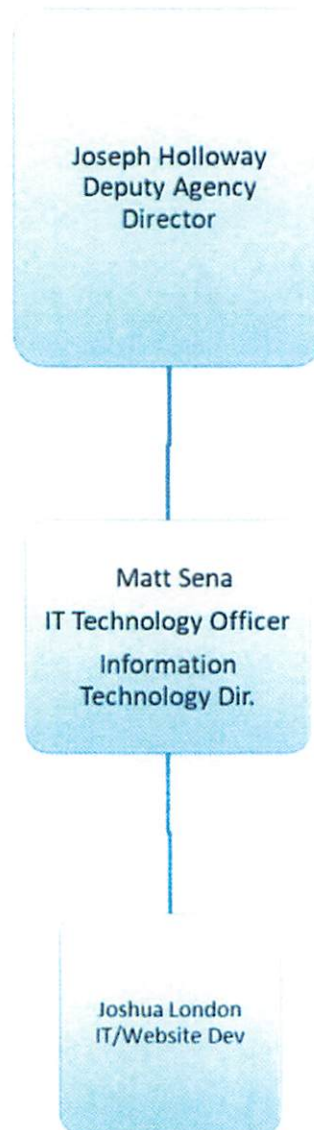
Dan Mourning
Agency Director
GOVEX
#00004339

Karen Giles-Sena
Associate General
Manager for Human
Resources,
Administration,
Safety/Security and
Operations
Classified
#00004380

Luis Perches
Operations and
Maintenance
Manager
Classified
#00038693



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Chief Finance Officer/Budget Director Signature _____

Chief Finance Officer
Mandatory