



Michelle Lujan Grisham
Governor

Dan Mourning
General Manager

Commission

Eric P. Serna
Chairman

Benny Roybal
Secretary-Treasurer

Carol Cloer
Larry A. Chavez, Sr.
Tony Casados, Jr.
Walter Adams

September 1, 2024

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 FY26 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 \$15,843.2, of which \$15,253.2 is other revenues for the NMSF operating budget and \$590 is general fund for AAPAC operations, maintenance, and programming. We are asking for funding in the 200 categories for our support staff that maintain the AAPAC building and landscape.

The NMSF has included an increase to the General Fund request of \$215 for expenses for the AAPAC building that the NMSF has been absorbing for operations and maintenance of the building and is no longer able to sustain in our budget as an enterprise fund.

NMSF has only requested minor increases based on the FY26 consolidated rate sheet and where FY24 actual expenses exceed the FY25 operating budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Cara Smouse".

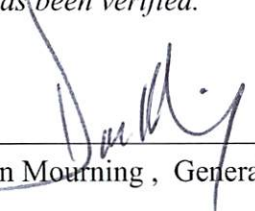
Cara Smouse
Chief Financial Officer
New Mexico State Fair

**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 Dr
Albuquerque, NM 87108

505-480-9865

cara.smouse@expo.nm.gov

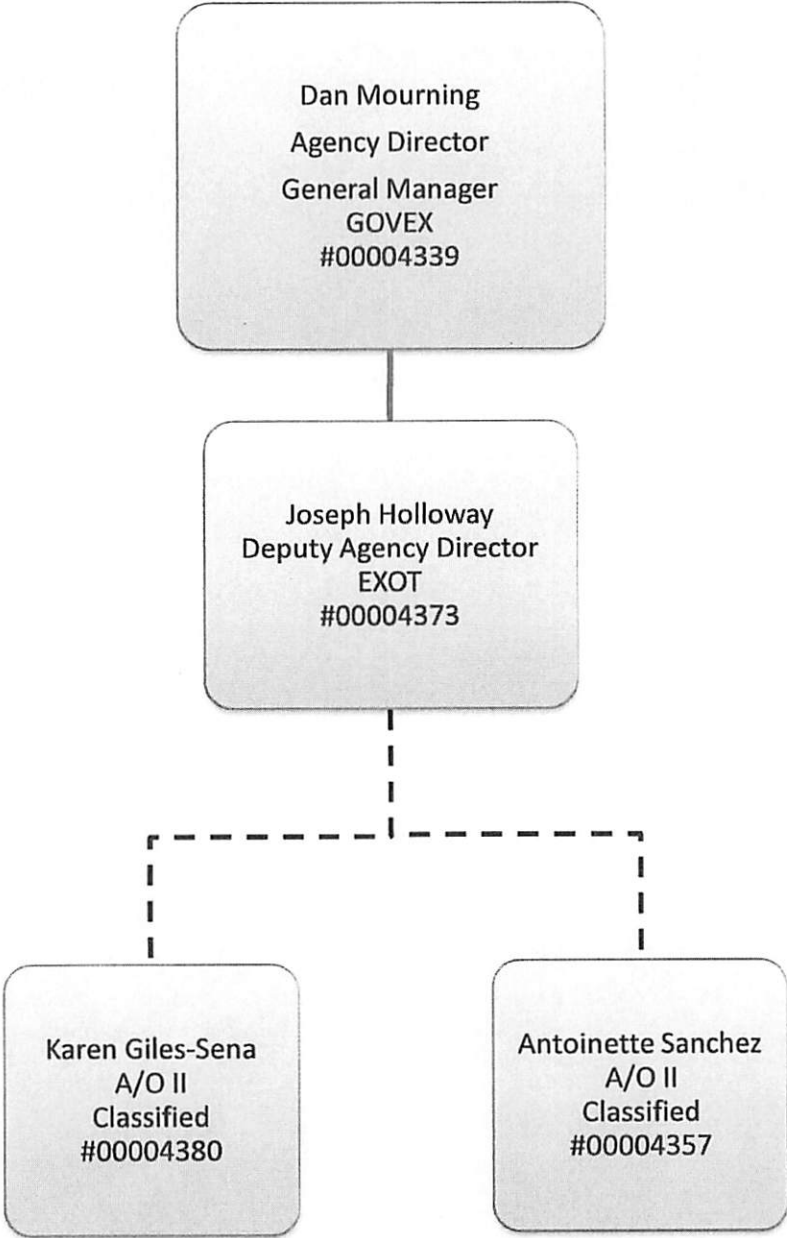
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Dan Mourning
Agency Director
General Manager
GOVEX
#00004339

Joseph Holloway
Deputy Agency Director
EXOT
#00004373

Karen Giles-Sena
A/O II
Classified
#00004380

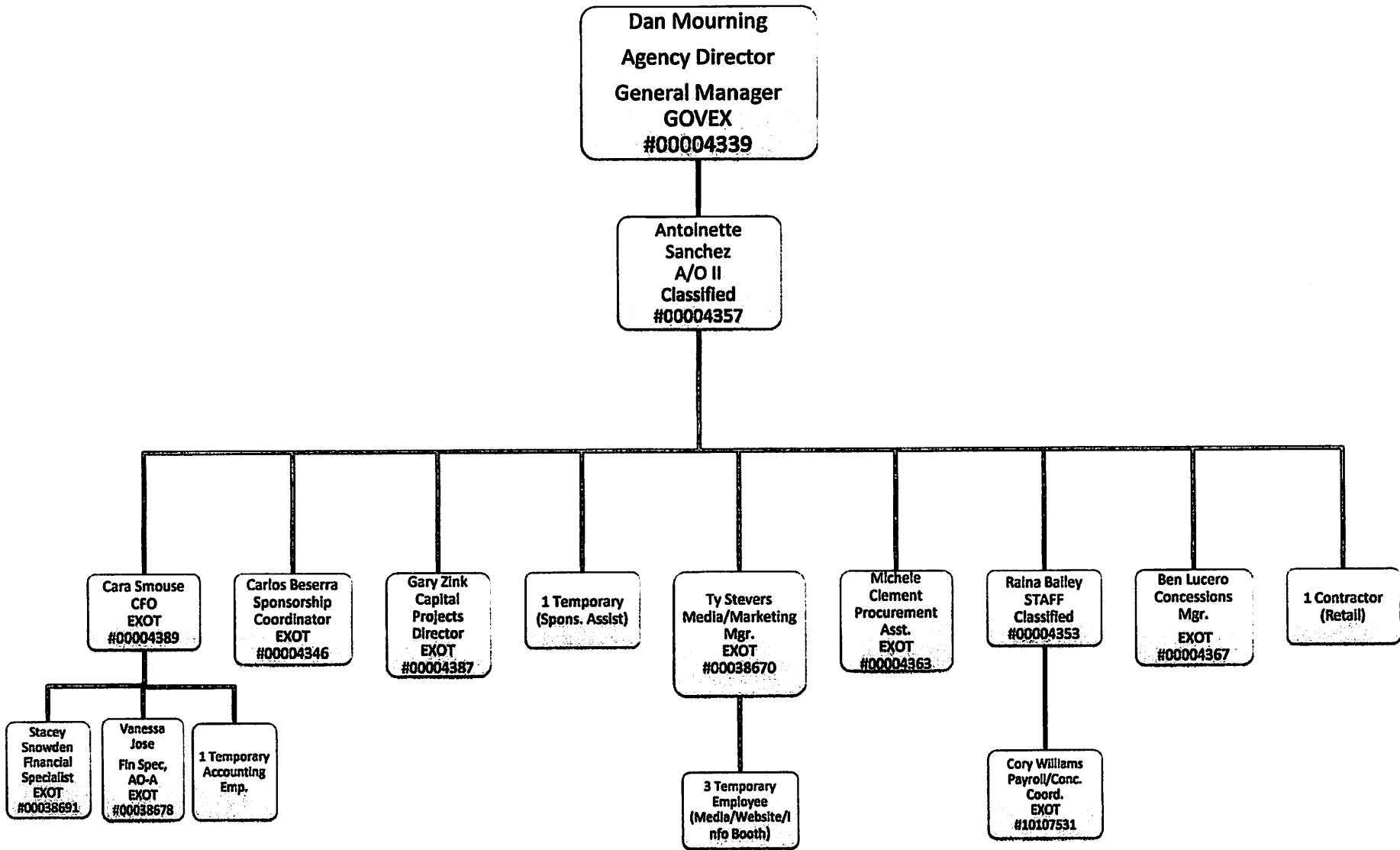
Antoinette Sanchez
A/O II
Classified
#00004357



Joseph Holloway
Deputy Agency Director
EXOT
#00004373

Matt Sena
IT Technology Officer
Classified
#00004349

Joshua London
IT/Website Dev
EXOT
#00070774



Dan Mourning
Agency Director
General Manager
GOVEX
#00004339

Karen Giles-Sena
A/O II
Classified
#00004380

Issac Trujillo
Safety/Security
Coordinator
EXOT
#00004344

Sabrina Garza
STAFF
Classified
#00004342

Cory Williams
Payroll/Conc. Coord.
EXOT
#10107531

Susan Rebman
A/O I
Classified
#00004351

2 Temporary
(Receptionist/
Customer Service)

Luis Perches
A/O I
Classified
#00038693

Mathew Gabaldon
Event
Coordinator
EXOT
00004368

Jesse Hernandez
Event
Coordinator
EXOT
#00038335

Vincent Guzman
Event
Coordinator
EXOT
#00038667

Temp/
Seasonal
(Event
Coord)

1 Temporary
(Operations Asst.)

Severo Sanchez
Occ. Hlth & Sfty
SP-O
Classified
#00038683

1 Temporary
(Safety Insp.)

10
Temporary
Employees
(Safety
Rovers)

Adrienne Leonard
Financial
Specialist
EXOT
#00038334

Joseph Fresquez
Special
Projects
Coord. I
GOVEX
#00004348

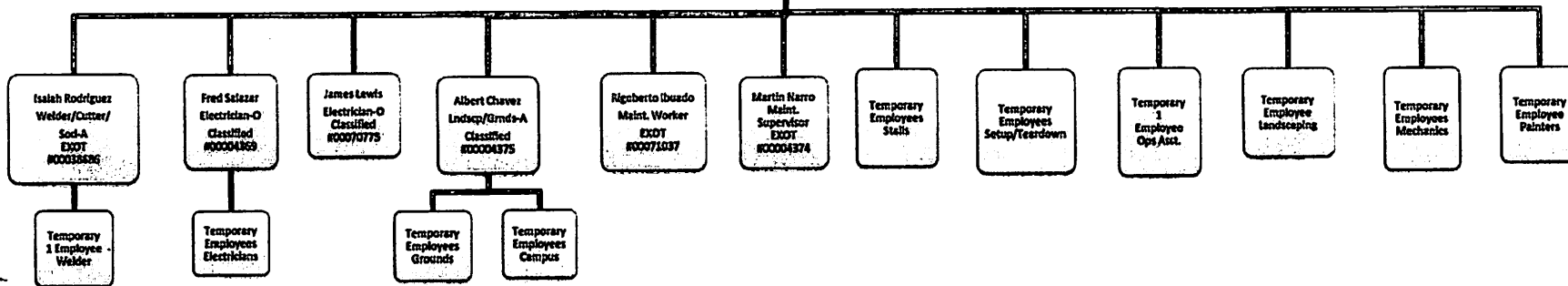
96
Temporary
Employees
(Bank)

25
Temporary
(Parking)

Dan Mourning
Agency Director
GOVEX
#00004339

Karen Giles-Sena
A/O II
Classified
#00004380

Luis Perches
A/O I
Classified
#00038693



State of New Mexico
P-1 Program Overview

BU PCode
46000 P678

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 FY24 Fair was very successful with attendance that closely matched the prior years fair. 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 fires and flooding in Ruidoso and Ruidoso Downs. We held the All-American Futurity.

Overview of Request: EXPO used the FY25 budget as the starting point and made minor modifications to the budget based on historical data. We also included in the request under the budget for AAPAC from the general fund budget to help offset the cost for the operations and maintenance of the AAPAC building that we are no longer able to sustain from our operating budget.

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	590.0	15,253.2	0.0	0.0	15,843.2
Personal Services and Employee Benefits	36.7	8,110.2	0.0	0.0	8,146.9
Contractual services	305.0	3,043.9	0.0	0.0	3,348.9
Other	248.3	4,099.1	0.0	0.0	4,347.4
USES Total:	590.0	15,253.2	0.0	0.0	15,843.2
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	590.0	15,253.2	0.0	0.0	15,843.2
Personal Services and Employee Benefits	36.7	8,110.2	0.0	0.0	8,146.9
Contractual services	305.0	3,043.9	0.0	0.0	3,348.9
Other	248.3	4,099.1	0.0	0.0	4,347.4
USES Total:	590.0	15,253.2	0.0	0.0	15,843.2
Net:	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
46000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	375.0	375.0	375.0	0.0	590.0	0.0	590.0
130 Other Revenues	14,573.1	14,439.1	15,053.1	0.0	15,253.2	0.0	15,253.2
REVENUE, TRANSFERS	14,948.1	14,814.1	15,428.1	0	15,843.2	0.0	15,843.2
REVENUE	14,948.1	14,814.1	15,428.1	0	15,843.2	0.0	15,843.2
EXPENSE							
200 Personal Services and Employee Benefits	7,983.1	7,346.1	8,080.9	3,468.2	8,146.9	0.0	8,146.9
300 Contractual services	3,435.0	3,361.0	3,162.2	0.0	3,348.9	0.0	3,348.9
400 Other	3,530.0	2,904.9	4,185.0	0.0	4,347.4	0.0	4,347.4
EXPENDITURES	14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2
EXPENSE	14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2
FTE POSITIONS							
810 Permanent	35.00	32.00	35.00	32.00	35.00	0.00	35.00
FTEs	35.00	32.00	35.00	32.00	35.00	0.00	35.00
FTE POSITIONS	35.00	32.00	35.00	32.00	35.00	0.00	35.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
46000 P678 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	375.0	375.0	375.0	0.0	590.0	0.0	590.0
130 Other Revenues	14,573.1	14,439.1	15,053.1	0.0	15,253.2	0.0	15,253.2
REVENUE, TRANSFERS	14,948.1	14,814.1	15,428.1	0.0	15,843.2	0.0	15,843.2
REVENUE	14,948.1	14,814.1	15,428.1	0.0	15,843.2	0.0	15,843.2
EXPENSE							
200 Personal Services and Employee Benefits	7,983.1	7,346.1	8,080.9	3,468.2	8,146.9	0.0	8,146.9
300 Contractual services	3,435.0	3,361.0	3,162.2	0.0	3,348.9	0.0	3,348.9
400 Other	3,530.0	2,904.9	4,185.0	0.0	4,347.4	0.0	4,347.4
EXPENDITURES	14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2
EXPENSE	14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2
FTE POSITIONS							
810 Permanent	35.00	32.00	35.00	32.00	35.00	0.00	35.00
FTEs	35.00	32.00	35.00	32.00	35.00	0.00	35.00
FTE POSITIONS	35.00	32.00	35.00	32.00	35.00	0.00	35.00

BU PCode Department
46000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	375.0	375.0	375.0	0.0	590.0	0.0	590.0
111	General Fund Transfers	375.0	375.0	375.0	0.0	590.0	0.0	590.0
426102	EXPO - Carnival Rides	1,250.0	1,440.2	1,602.4	0.0	1,602.4	0.0	1,602.4
426202	EXPO - Commissions on Sales	65.0	51.3	80.0	0.0	80.0	0.0	80.0
426302	EXPO - Food and Beverage	1,000.0	978.4	1,000.0	0.0	1,000.0	0.0	1,000.0
426402	EXPO - Concessions Exhibits	500.0	329.7	300.0	0.0	330.0	0.0	330.0
426502	EXPO - Sponsorships	700.0	924.9	1,000.0	0.0	1,017.5	0.0	1,017.5
426602	EXPO - Entry Fees - Events	90.0	10.0	52.0	0.0	52.0	0.0	52.0
426702	EXPO - Other Fees	250.0	370.3	275.0	0.0	275.0	0.0	275.0
426802	EXPO - Parking	1,900.0	2,058.1	2,000.0	0.0	2,012.5	0.0	2,012.5
426902	EXPO - Utility Fees	500.0	21.1	50.0	0.0	50.0	0.0	50.0
434502	Admissions	3,103.1	3,179.5	3,597.7	0.0	3,555.8	0.0	3,555.8
435102	Other Sales Of Services	65.0	(0.4)	65.0	0.0	65.0	0.0	65.0
441301	Dividend Income	0.0	4.3	0.0	0.0	36.0	0.0	36.0
442101	Land - Rental Or Lease	3,100.0	2,104.4	3,250.0	0.0	2,100.0	0.0	2,100.0
442203	Building - Rental Or Lease	1,700.0	2,787.1	1,500.0	0.0	2,787.0	0.0	2,787.0
442403	Concession Rental	250.0	93.9	200.0	0.0	200.0	0.0	200.0
442601	Equipment Rental	70.0	66.1	70.0	0.0	70.0	0.0	70.0
496901	Miscellaneous Revenue	30.0	20.3	11.0	0.0	20.0	0.0	20.0
130	Other Revenues	14,573.1	14,439.1	15,053.1	0.0	15,253.2	0.0	15,253.2
TOTAL REVENUE		14,948.1	14,814.1	15,428.1	0	15,843.2	0.0	15,843.2
520100	Exempt Perm Positions P/T&F/T	1,490.9	1,387.7	1,576.4	1,407.7	1,576.4	0.0	1,576.4
520300	Classified Perm Positions F/T	753.0	863.9	753.0	911.1	865.0	0.0	865.0
520500	Temporary Positions F/T & P/T	4,477.9	3,467.8	4,537.3	0.0	4,574.0	0.0	4,574.0
520600	Paid Unused Sick Leave	0.0	13.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	313.6	281.0	395.7	513.1	300.0	0.0	300.0
521200	Retirement Contributions	401.2	441.3	425.7	446.1	440.0	0.0	440.0
521300	F I C A	159.5	434.6	169.3	143.8	169.3	0.0	169.3
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	65.5	65.5	43.0	0.0	71.5	0.0	71.5

BU PCode Department
46000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521500	Unemployment Comp Premium	55.6	55.6	21.6	0.0	28.1	0.0	28.1
521600	Employee Liability Ins Premium	223.6	223.5	114.0	0.0	77.7	0.0	77.7
521700	RHC Act Contributions	42.0	45.0	44.6	46.4	44.6	0.0	44.6
200	Personal Services and Employee Bene	7,983.1	7,346.1	8,080.9	3,468.2	8,146.9	0.0	8,146.9
535100	Medical Services	80.0	62.3	80.0	0.0	80.0	0.0	80.0
535200	Professional Services	260.0	361.4	310.0	0.0	370.0	0.0	370.0
535300	Other Services	3,000.7	2,899.9	2,675.7	0.0	2,800.7	0.0	2,800.7
535400	Audit Services	33.1	28.6	35.3	0.0	37.0	0.0	37.0
535500	Attorney Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535600	IT Services	41.2	8.8	41.2	0.0	41.2	0.0	41.2
300	Contractual services	3,435.0	3,361.0	3,162.2	0.0	3,348.9	0.0	3,348.9
542100	Employee I/S Mileage & Fares	1.0	0.3	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	4.0	3.6	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.9	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	52.0	48.2	60.0	0.0	60.0	0.0	60.0
542600	Transp - Parts & Supplies	13.0	28.8	25.7	0.0	25.7	0.0	25.7
542700	Transp - Transp Insurance	5.5	0.0	5.5	0.0	4.2	0.0	4.2
542900	Transp - Other Travel	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543100	Maint - Grounds & Roadways	35.0	45.0	54.0	0.0	54.0	0.0	54.0
543200	Maint - Furn, Fixt, Equipment	55.0	79.6	58.0	0.0	58.0	0.0	58.0
543300	Maint - Buildings & Structures	246.0	149.9	251.6	0.0	280.6	0.0	280.6
543400	Maint - Property Insurance	118.4	124.3	143.3	0.0	151.4	0.0	151.4
543500	Maint - Supplies	61.0	26.2	55.0	0.0	55.0	0.0	55.0
543700	Maintenance Services	22.0	22.3	20.0	0.0	20.0	0.0	20.0
543830	IT HW/SW Agreements	0.0	0.0	1.9	0.0	1.9	0.0	1.9
544000	Supply Inventory IT	33.0	50.3	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	45.0	11.2	43.0	0.0	43.0	0.0	43.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	65.0	58.4	113.0	0.0	126.5	0.0	126.5
544700	Supplies-Clothng,Unifrms,Linen	20.9	0.0	21.0	0.0	21.0	0.0	21.0
544900	Supplies-Inventory Exempt	175.0	12.6	188.0	0.0	188.0	0.0	188.0
545600	Reporting & Recording	0.0	2.1	2.1	0.0	2.1	0.0	2.1

BU PCode Department
46000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545700	ISD Services	24.6	25.8	24.9	0.0	32.2	0.0	32.2
545710	DOIT HCM Assessment Fees	13.0	11.5	13.0	0.0	11.2	0.0	11.2
545900	Printing & Photo Services	76.0	37.1	93.0	0.0	93.0	0.0	93.0
546100	Postage & Mail Services	19.0	9.5	24.0	0.0	24.0	0.0	24.0
546310	Utilities - Sewer/Garbage	135.0	172.0	183.0	0.0	183.0	0.0	183.0
546320	Utilities - Electricity	835.0	758.5	820.0	0.0	872.5	0.0	872.5
546330	Utilities - Water	166.0	208.0	183.0	0.0	190.2	0.0	190.2
546340	Utilities - Natural Gas	269.0	98.1	137.0	0.0	144.2	0.0	144.2
546350	Utilities - Propane	1.5	1.6	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	40.0	40.0	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	253.0	206.5	323.0	0.0	331.0	0.0	331.0
546600	Communications	40.6	70.2	45.5	0.0	65.5	0.0	65.5
546610	DOIT Telecommunications	46.5	60.2	47.9	0.0	60.6	0.0	60.6
546700	Subscriptions/Dues/License Fee	15.0	24.5	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	0.0	5.4	6.4	0.0	6.4	0.0	6.4
546900	Advertising	434.0	130.8	434.0	0.0	434.0	0.0	434.0
547105	Bank Fees/Services	0.0	132.9	140.0	0.0	140.0	0.0	140.0
547360	Insurance Premiums-non_payroll	2.5	7.7	6.9	0.0	6.9	0.0	6.9
547500	Purchases For Resale	20.0	22.2	73.0	0.0	73.0	0.0	73.0
547900	Miscellaneous Expense	185.2	44.4	340.0	0.0	340.0	0.0	340.0
548400	Other Equipment	0.0	35.1	100.0	0.0	100.0	0.0	100.0
548800	Automotive & Aircraft	0.0	105.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	13.1	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	18.7	15.0	0.0	15.0	0.0	15.0
400	Other	3,530.0	2,904.9	4,185.0	0.0	4,347.4	0.0	4,347.4
TOTAL EXPENSE		14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2
810	Permanent	35.00	32.00	35.00	32.00	35.00	0.00	35.00
810	Permanent	35.00	32.00	35.00	32.00	35.00	0.00	35.00
TOTAL FTE POSITIONS		35.00	32.00	35.00	32.00	35.00	0.00	35.00

BU PCode Department
46000 P678 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	375.0	375.0	375.0	0.0	590.0	0.0	590.0
111	General Fund Transfers	375.0	375.0	375.0	0.0	590.0	0.0	590.0
426102	EXPO - Carnival Rides	1,250.0	1,440.2	1,602.4	0.0	1,602.4	0.0	1,602.4
426202	EXPO - Commissions on Sales	65.0	51.3	80.0	0.0	80.0	0.0	80.0
426302	EXPO - Food and Beverage	1,000.0	978.4	1,000.0	0.0	1,000.0	0.0	1,000.0
426402	EXPO - Concessions Exhibits	500.0	329.7	300.0	0.0	330.0	0.0	330.0
426502	EXPO - Sponsorships	700.0	924.9	1,000.0	0.0	1,017.5	0.0	1,017.5
426602	EXPO - Entry Fees - Events	90.0	10.0	52.0	0.0	52.0	0.0	52.0
426702	EXPO - Other Fees	250.0	370.3	275.0	0.0	275.0	0.0	275.0
426802	EXPO - Parking	1,900.0	2,058.1	2,000.0	0.0	2,012.5	0.0	2,012.5
426902	EXPO - Utility Fees	500.0	21.1	50.0	0.0	50.0	0.0	50.0
434502	Admissions	3,103.1	3,179.5	3,597.7	0.0	3,555.8	0.0	3,555.8
435102	Other Sales Of Services	65.0	(0.4)	65.0	0.0	65.0	0.0	65.0
441301	Dividend Income	0.0	4.3	0.0	0.0	36.0	0.0	36.0
442101	Land - Rental Or Lease	3,100.0	2,104.4	3,250.0	0.0	2,100.0	0.0	2,100.0
442203	Building - Rental Or Lease	1,700.0	2,787.1	1,500.0	0.0	2,787.0	0.0	2,787.0
442403	Concession Rental	250.0	93.9	200.0	0.0	200.0	0.0	200.0
442601	Equipment Rental	70.0	66.1	70.0	0.0	70.0	0.0	70.0
496901	Miscellaneous Revenue	30.0	20.3	11.0	0.0	20.0	0.0	20.0
130	Other Revenues	14,573.1	14,439.1	15,053.1	0.0	15,253.2	0.0	15,253.2
TOTAL REVENUE		14,948.1	14,814.1	15,428.1	0.0	15,843.2	0.0	15,843.2
520100	Exempt Perm Positions P/T&F/T	1,490.9	1,387.7	1,576.4	1,407.7	1,576.4	0.0	1,576.4
520300	Classified Perm Positions F/T	753.0	863.9	753.0	911.1	865.0	0.0	865.0
520500	Temporary Positions F/T & P/T	4,477.9	3,467.8	4,537.3	0.0	4,574.0	0.0	4,574.0
520600	Paid Unused Sick Leave	0.0	13.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	313.6	281.0	395.7	513.1	300.0	0.0	300.0
521200	Retirement Contributions	401.2	441.3	425.7	446.1	440.0	0.0	440.0
521300	F I C A	159.5	434.6	169.3	143.8	169.3	0.0	169.3
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	65.5	65.5	43.0	0.0	71.5	0.0	71.5

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521500	Unemployment Comp Premium	55.6	55.6	21.6	0.0	28.1	0.0	28.1
521600	Employee Liability Ins Premium	223.6	223.5	114.0	0.0	77.7	0.0	77.7
521700	RHC Act Contributions	42.0	45.0	44.6	46.4	44.6	0.0	44.6
200	Personal Services and Employee Bene	7,983.1	7,346.1	8,080.9	3,468.2	8,146.9	0.0	8,146.9
535100	Medical Services	80.0	62.3	80.0	0.0	80.0	0.0	80.0
535200	Professional Services	260.0	361.4	310.0	0.0	370.0	0.0	370.0
535300	Other Services	3,000.7	2,899.9	2,675.7	0.0	2,800.7	0.0	2,800.7
535400	Audit Services	33.1	28.6	35.3	0.0	37.0	0.0	37.0
535500	Attorney Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535600	IT Services	41.2	8.8	41.2	0.0	41.2	0.0	41.2
300	Contractual services	3,435.0	3,361.0	3,162.2	0.0	3,348.9	0.0	3,348.9
542100	Employee I/S Mileage & Fares	1.0	0.3	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	4.0	3.6	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.9	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	52.0	48.2	60.0	0.0	60.0	0.0	60.0
542600	Transp - Parts & Supplies	13.0	28.8	25.7	0.0	25.7	0.0	25.7
542700	Transp - Transp Insurance	5.5	0.0	5.5	0.0	4.2	0.0	4.2
542900	Transp - Other Travel	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543100	Maint - Grounds & Roadways	35.0	45.0	54.0	0.0	54.0	0.0	54.0
543200	Maint - Furn, Fixt, Equipment	55.0	79.6	58.0	0.0	58.0	0.0	58.0
543300	Maint - Buildings & Structures	246.0	149.9	251.6	0.0	280.6	0.0	280.6
543400	Maint - Property Insurance	118.4	124.3	143.3	0.0	151.4	0.0	151.4
543500	Maint - Supplies	61.0	26.2	55.0	0.0	55.0	0.0	55.0
543700	Maintenance Services	22.0	22.3	20.0	0.0	20.0	0.0	20.0
543830	IT HW/SW Agreements	0.0	0.0	1.9	0.0	1.9	0.0	1.9
544000	Supply Inventory IT	33.0	50.3	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	45.0	11.2	43.0	0.0	43.0	0.0	43.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	65.0	58.4	113.0	0.0	126.5	0.0	126.5
544700	Supplies-Clothing,Unifrms,Linen	20.9	0.0	21.0	0.0	21.0	0.0	21.0
544900	Supplies-Inventory Exempt	175.0	12.6	188.0	0.0	188.0	0.0	188.0
545600	Reporting & Recording	0.0	2.1	2.1	0.0	2.1	0.0	2.1
545700	ISD Services	24.6	25.8	24.9	0.0	32.2	0.0	32.2

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	13.0	11.5	13.0	0.0	11.2	0.0	11.2
545900	Printing & Photo Services	76.0	37.1	93.0	0.0	93.0	0.0	93.0
546100	Postage & Mail Services	19.0	9.5	24.0	0.0	24.0	0.0	24.0
546310	Utilities - Sewer/Garbage	135.0	172.0	183.0	0.0	183.0	0.0	183.0
546320	Utilities - Electricity	835.0	758.5	820.0	0.0	872.5	0.0	872.5
546330	Utilities - Water	166.0	208.0	183.0	0.0	190.2	0.0	190.2
546340	Utilities - Natural Gas	269.0	98.1	137.0	0.0	144.2	0.0	144.2
546350	Utilities - Propane	1.5	1.6	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	40.0	40.0	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	253.0	206.5	323.0	0.0	331.0	0.0	331.0
546600	Communications	40.6	70.2	45.5	0.0	65.5	0.0	65.5
546610	DOIT Telecommunications	46.5	60.2	47.9	0.0	60.6	0.0	60.6
546700	Subscriptions/Dues/License Fee	15.0	24.5	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	0.0	5.4	6.4	0.0	6.4	0.0	6.4
546900	Advertising	434.0	130.8	434.0	0.0	434.0	0.0	434.0
547105	Bank Fees/Services	0.0	132.9	140.0	0.0	140.0	0.0	140.0
547360	Insurance Premiums-non_payroll	2.5	7.7	6.9	0.0	6.9	0.0	6.9
547500	Purchases For Resale	20.0	22.2	73.0	0.0	73.0	0.0	73.0
547900	Miscellaneous Expense	185.2	44.4	340.0	0.0	340.0	0.0	340.0
548400	Other Equipment	0.0	35.1	100.0	0.0	100.0	0.0	100.0
548800	Automotive & Aircraft	0.0	105.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	13.1	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	18.7	15.0	0.0	15.0	0.0	15.0
400	Other	3,530.0	2,904.9	4,185.0	0.0	4,347.4	0.0	4,347.4
TOTAL EXPENSE		14,948.1	13,612.0	15,428.1	3,468.2	15,843.2	0.0	15,843.2
810	Permanent	35.00	32.00	35.00	32.00	35.00	0.00	35.00
810	Permanent	35.00	32.00	35.00	32.00	35.00	0.00	35.00
TOTAL FTE POSITIONS		35.00	32.00	35.00	32.00	35.00	0.00	35.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	375.0	375.0	0.0	0.0	590.0	0.0	590.0
111	General Fund Transfers	375.0	375.0	375.0	0.0	590.0	0.0	590.0
426102	EXPO - Carnival Rides	1,250.0	1,440.2	0.0	0.0	1,602.4	0.0	1,602.4
426202	EXPO - Commissions on Sales	65.0	51.3	0.0	0.0	80.0	0.0	80.0
426302	EXPO - Food and Beverage	1,000.0	978.4	0.0	0.0	1,000.0	0.0	1,000.0
426402	EXPO - Concessions Exhibits	500.0	329.7	0.0	0.0	330.0	0.0	330.0
426502	EXPO - Sponsorships	700.0	924.9	0.0	0.0	1,017.5	0.0	1,017.5
426602	EXPO - Entry Fees - Events	90.0	10.0	0.0	0.0	52.0	0.0	52.0
426702	EXPO - Other Fees	250.0	370.3	0.0	0.0	275.0	0.0	275.0
426802	EXPO - Parking	1,900.0	2,058.1	0.0	0.0	2,012.5	0.0	2,012.5
426902	EXPO - Utility Fees	500.0	21.1	0.0	0.0	50.0	0.0	50.0
434502	Admissions	3,103.1	3,179.5	0.0	0.0	3,555.8	0.0	3,555.8
435102	Other Sales Of Services	65.0	(0.4)	0.0	0.0	65.0	0.0	65.0
441301	Dividend Income	0.0	4.3	0.0	0.0	36.0	0.0	36.0
442101	Land - Rental Or Lease	3,100.0	2,104.4	0.0	0.0	2,100.0	0.0	2,100.0
442203	Building - Rental Or Lease	1,700.0	2,787.1	0.0	0.0	2,787.0	0.0	2,787.0
442403	Concession Rental	250.0	93.9	0.0	0.0	200.0	0.0	200.0
442601	Equipment Rental	70.0	66.1	0.0	0.0	70.0	0.0	70.0
496901	Miscellaneous Revenue	30.0	20.3	0.0	0.0	20.0	0.0	20.0
130	Other Revenues	14,573.1	14,439.1	15,053.1	0.0	15,253.2	0.0	15,253.2
TOTAL REVENUE		14,948.1	14,814.1	15,428.1	0	15,843.2	0.0	15,843.2

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		375.0	375.0	375.0	0.0	590.0	0.0	590.0
111	General Fund Transfers		375.0	375.0	375.0	0.0	590.0	0.0	590.0
426102	EXPO - Carnival Rides		1,250.0	1,440.2	1,602.4	0.0	1,602.4	0.0	1,602.4
426202	EXPO - Commissions on Sales		65.0	51.3	80.0	0.0	80.0	0.0	80.0
426302	EXPO - Food and Beverage		1,000.0	978.4	1,000.0	0.0	1,000.0	0.0	1,000.0
426402	EXPO - Concessions Exhibits		500.0	329.7	300.0	0.0	330.0	0.0	330.0
426502	EXPO - Sponsorships		700.0	924.9	1,000.0	0.0	1,017.5	0.0	1,017.5
426602	EXPO - Entry Fees - Events		90.0	10.0	52.0	0.0	52.0	0.0	52.0
426702	EXPO - Other Fees		250.0	370.3	275.0	0.0	275.0	0.0	275.0
426802	EXPO - Parking		1,900.0	2,058.1	2,000.0	0.0	2,012.5	0.0	2,012.5
426902	EXPO - Utility Fees		500.0	21.1	50.0	0.0	50.0	0.0	50.0
434502	Admissions		3,103.1	3,179.5	3,597.7	0.0	3,555.8	0.0	3,555.8
435102	Other Sales Of Services		65.0	(0.4)	65.0	0.0	65.0	0.0	65.0
441301	Dividend Income		0.0	4.3	0.0	0.0	36.0	0.0	36.0
442101	Land - Rental Or Lease		3,100.0	2,104.4	3,250.0	0.0	2,100.0	0.0	2,100.0
442203	Building - Rental Or Lease		1,700.0	2,787.1	1,500.0	0.0	2,787.0	0.0	2,787.0
442403	Concession Rental		250.0	93.9	200.0	0.0	200.0	0.0	200.0
442601	Equipment Rental		70.0	66.1	70.0	0.0	70.0	0.0	70.0
496901	Miscellaneous Revenue		30.0	20.3	11.0	0.0	20.0	0.0	20.0
130	Other Revenues		14,573.1	14,439.1	15,053.1	0.0	15,253.2	0.0	15,253.2
TOTAL REVENUE			14,948.1	14,814.1	15,428.1	0.0	15,843.2	0.0	15,843.2

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,490.9	1,387.7	1,576.4	1,407.7	1,576.4	0.0	1,576.4
520300	Classified Perm Positions F/T	753.0	863.9	753.0	911.1	865.0	0.0	865.0
520500	Temporary Positions F/T & P/T	4,477.9	3,467.8	4,537.3	0.0	4,574.0	0.0	4,574.0
520600	Paid Unused Sick Leave	0.0	13.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	313.6	281.0	395.7	513.1	300.0	0.0	300.0
521200	Retirement Contributions	401.2	441.3	425.7	446.1	440.0	0.0	440.0
521300	F I C A	159.5	434.6	169.3	143.8	169.3	0.0	169.3
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	65.5	65.5	43.0	0.0	71.5	0.0	71.5
521500	Unemployment Comp Premium	55.6	55.6	21.6	0.0	28.1	0.0	28.1
521600	Employee Liability Ins Premium	223.6	223.5	114.0	0.0	77.7	0.0	77.7
521700	RHC Act Contributions	42.0	45.0	44.6	46.4	44.6	0.0	44.6
200	Personal Services and Employee Benefits	7,983.1	7,346.1	8,080.9	3,468.2	8,146.9	0.0	8,146.9
535100	Medical Services	80.0	62.3	80.0	0.0	80.0	0.0	80.0
535200	Professional Services	260.0	361.4	310.0	0.0	370.0	0.0	370.0
535300	Other Services	3,000.7	2,899.9	2,675.7	0.0	2,800.7	0.0	2,800.7
535400	Audit Services	33.1	28.6	35.3	0.0	37.0	0.0	37.0
535500	Attorney Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535600	IT Services	41.2	8.8	41.2	0.0	41.2	0.0	41.2
300	Contractual services	3,435.0	3,361.0	3,162.2	0.0	3,348.9	0.0	3,348.9
542100	Employee I/S Mileage & Fares	1.0	0.3	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 & Lodgin	4.0	3.6	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.9	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	52.0	48.2	60.0	0.0	60.0	0.0	60.0
542600	Transp - Parts & Supplies	13.0	28.8	25.7	0.0	25.7	0.0	25.7
542700	Transp - Transp Insurance	5.5	0.0	5.5	0.0	4.2	0.0	4.2
542900	Transp - Other Travel	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543100	Maint - Grounds & Roadways	35.0	45.0	54.0	0.0	54.0	0.0	54.0

BU PCode Department
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S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
543200	Maint - Furn, Fixt, Equipment	55.0	79.6	58.0	0.0	58.0	0.0	58.0
543300	Maint - Buildings & Structures	246.0	149.9	251.6	0.0	280.6	0.0	280.6
543400	Maint - Property Insurance	118.4	124.3	143.3	0.0	151.4	0.0	151.4
543500	Maint - Supplies	61.0	26.2	55.0	0.0	55.0	0.0	55.0
543700	Maintenance Services	22.0	22.3	20.0	0.0	20.0	0.0	20.0
543830	IT HW/SW Agreements	0.0	0.0	1.9	0.0	1.9	0.0	1.9
544000	Supply Inventory IT	33.0	50.3	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	45.0	11.2	43.0	0.0	43.0	0.0	43.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	65.0	58.4	113.0	0.0	126.5	0.0	126.5
544700	Supplies-Clothing,Uniforms,Linen	20.9	0.0	21.0	0.0	21.0	0.0	21.0
544900	Supplies-Inventory Exempt	175.0	12.6	188.0	0.0	188.0	0.0	188.0
545600	Reporting & Recording	0.0	2.1	2.1	0.0	2.1	0.0	2.1
545700	ISD Services	24.6	25.8	24.9	0.0	32.2	0.0	32.2
545710	DOIT HCM Assessment Fees	13.0	11.5	13.0	0.0	11.2	0.0	11.2
545900	Printing & Photo Services	76.0	37.1	93.0	0.0	93.0	0.0	93.0
546100	Postage & Mail Services	19.0	9.5	24.0	0.0	24.0	0.0	24.0
546310	Utilities - Sewer/Garbage	135.0	172.0	183.0	0.0	183.0	0.0	183.0
546320	Utilities - Electricity	835.0	758.5	820.0	0.0	872.5	0.0	872.5
546330	Utilities - Water	166.0	208.0	183.0	0.0	190.2	0.0	190.2
546340	Utilities - Natural Gas	269.0	98.1	137.0	0.0	144.2	0.0	144.2
546350	Utilities - Propane	1.5	1.6	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	40.0	40.0	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	253.0	206.5	323.0	0.0	331.0	0.0	331.0
546600	Communications	40.6	70.2	45.5	0.0	65.5	0.0	65.5
546610	DOIT Telecommunications	46.5	60.2	47.9	0.0	60.6	0.0	60.6
546700	Subscriptions/Dues/License Fee	15.0	24.5	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	0.0	5.4	6.4	0.0	6.4	0.0	6.4
546900	Advertising	434.0	130.8	434.0	0.0	434.0	0.0	434.0
547105	Bank Fees/Services	0.0	132.9	140.0	0.0	140.0	0.0	140.0
547360	Insurance Premiums-non_payroll	2.5	7.7	6.9	0.0	6.9	0.0	6.9
547500	Purchases For Resale	20.0	22.2	73.0	0.0	73.0	0.0	73.0
547900	Miscellaneous Expense	185.2	44.4	340.0	0.0	340.0	0.0	340.0

New Mexico State Fair

BU PCode Department
 46000 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548400	Other Equipment	0.0	35.1	100.0	0.0	100.0	0.0	100.0
548800	Automotive & Aircraft	0.0	105.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	13.1	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	18.7	15.0	0.0	15.0	0.0	15.0
400	Other	3,530.0	2,904.9	4,185.0	0.0	4,347.4	0.0	4,347.4
TOTAL EXPENSE		14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2

BU PCode Department
 46000 P678 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,490.9	1,387.7	1,576.4	1,407.7	1,576.4	0.0	1,576.4
520300	Classified Perm Positions F/T	753.0	863.9	753.0	911.1	865.0	0.0	865.0
520500	Temporary Positions F/T & P/T	4,477.9	3,467.8	4,537.3	0.0	4,574.0	0.0	4,574.0
520600	Paid Unused Sick Leave	0.0	13.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	313.6	281.0	395.7	513.1	300.0	0.0	300.0
521200	Retirement Contributions	401.2	441.3	425.7	446.1	440.0	0.0	440.0
521300	F I C A	159.5	434.6	169.3	143.8	169.3	0.0	169.3
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	65.5	65.5	43.0	0.0	71.5	0.0	71.5
521500	Unemployment Comp Premium	55.6	55.6	21.6	0.0	28.1	0.0	28.1
521600	Employee Liability Ins Premium	223.6	223.5	114.0	0.0	77.7	0.0	77.7
521700	RHC Act Contributions	42.0	45.0	44.6	46.4	44.6	0.0	44.6
200	Personal Services and Employe	7,983.1	7,346.1	8,080.9	3,468.2	8,146.9	0.0	8,146.9
535100	Medical Services	80.0	62.3	80.0	0.0	80.0	0.0	80.0
535200	Professional Services	260.0	361.4	310.0	0.0	370.0	0.0	370.0
535300	Other Services	3,000.7	2,899.9	2,675.7	0.0	2,800.7	0.0	2,800.7
535400	Audit Services	33.1	28.6	35.3	0.0	37.0	0.0	37.0
535500	Attorney Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535600	IT Services	41.2	8.8	41.2	0.0	41.2	0.0	41.2
300	Contractual services	3,435.0	3,361.0	3,162.2	0.0	3,348.9	0.0	3,348.9
542100	Employee I/S Mileage & Fares	1.0	0.3	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 & Lodgin	4.0	3.6	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.9	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	52.0	48.2	60.0	0.0	60.0	0.0	60.0
542600	Transp - Parts & Supplies	13.0	28.8	25.7	0.0	25.7	0.0	25.7
542700	Transp - Transp Insurance	5.5	0.0	5.5	0.0	4.2	0.0	4.2
542900	Transp - Other Travel	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543100	Maint - Grounds & Roadways	35.0	45.0	54.0	0.0	54.0	0.0	54.0
543200	Maint - Furn, Fixt, Equipment	55.0	79.6	58.0	0.0	58.0	0.0	58.0

BU PCode Department
46000 P678 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	246.0	149.9	251.6	0.0	280.6	0.0	280.6
543400	Maint - Property Insurance	118.4	124.3	143.3	0.0	151.4	0.0	151.4
543500	Maint - Supplies	61.0	26.2	55.0	0.0	55.0	0.0	55.0
543700	Maintenance Services	22.0	22.3	20.0	0.0	20.0	0.0	20.0
543830	IT HW/SW Agreements	0.0	0.0	1.9	0.0	1.9	0.0	1.9
544000	Supply Inventory IT	33.0	50.3	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	45.0	11.2	43.0	0.0	43.0	0.0	43.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	65.0	58.4	113.0	0.0	126.5	0.0	126.5
544700	Supplies-Clothing,Unifrms,Linen	20.9	0.0	21.0	0.0	21.0	0.0	21.0
544900	Supplies-Inventory Exempt	175.0	12.6	188.0	0.0	188.0	0.0	188.0
545600	Reporting & Recording	0.0	2.1	2.1	0.0	2.1	0.0	2.1
545700	ISD Services	24.6	25.8	24.9	0.0	32.2	0.0	32.2
545710	DOIT HCM Assessment Fees	13.0	11.5	13.0	0.0	11.2	0.0	11.2
545900	Printing & Photo Services	76.0	37.1	93.0	0.0	93.0	0.0	93.0
546100	Postage & Mail Services	19.0	9.5	24.0	0.0	24.0	0.0	24.0
546310	Utilities - Sewer/Garbage	135.0	172.0	183.0	0.0	183.0	0.0	183.0
546320	Utilities - Electricity	835.0	758.5	820.0	0.0	872.5	0.0	872.5
546330	Utilities - Water	166.0	208.0	183.0	0.0	190.2	0.0	190.2
546340	Utilities - Natural Gas	269.0	98.1	137.0	0.0	144.2	0.0	144.2
546350	Utilities - Propane	1.5	1.6	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	40.0	40.0	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	253.0	206.5	323.0	0.0	331.0	0.0	331.0
546600	Communications	40.6	70.2	45.5	0.0	65.5	0.0	65.5
546610	DOIT Telecommunications	46.5	60.2	47.9	0.0	60.6	0.0	60.6
546700	Subscriptions/Dues/License Fee	15.0	24.5	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	0.0	5.4	6.4	0.0	6.4	0.0	6.4
546900	Advertising	434.0	130.8	434.0	0.0	434.0	0.0	434.0
547105	Bank Fees/Services	0.0	132.9	140.0	0.0	140.0	0.0	140.0
547360	Insurance Premiums-non_payroll	2.5	7.7	6.9	0.0	6.9	0.0	6.9
547500	Purchases For Resale	20.0	22.2	73.0	0.0	73.0	0.0	73.0
547900	Miscellaneous Expense	185.2	44.4	340.0	0.0	340.0	0.0	340.0
548400	Other Equipment	0.0	35.1	100.0	0.0	100.0	0.0	100.0
548800	Automotive & Aircraft	0.0	105.0	0.0	0.0	0.0	0.0	0.0

New Mexico State Fair

State of New Mexico

BU PCode Department
 46000 P678 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549600	Employee O/S Mileage & Fares	0.0	13.1	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	18.7	15.0	0.0	15.0	0.0	15.0
400	Other	3,530.0	2,904.9	4,185.0	0.0	4,347.4	0.0	4,347.4
TOTAL EXPENSE		14,948.1	13,612.0	15,428.1	3,468.16	15,843.2	0.0	15,843.2

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19100	535100	1000	Medical Services	62.3	0.0	80.0	0.0	0.0	80.0	
19100	535200	1000	Professional Services	189.6	0.0	190.0	0.0	0.0	190.0	
19100	535300	1000	Other Services	2,829.4	0.0	2,675.7	0.0	0.0	2,675.7	
19100	535400	1000	Audit Services	28.6	0.0	37.0	0.0	0.0	37.0	Based on FY26 Rate Sheet
19100	535500	1000	Attorney Services	0.0	0.0	20.0	0.0	0.0	20.0	
19100	535600	1000	IT Services	0.0	0.0	41.2	0.0	0.0	41.2	
21120	535200	1000	Professional Services	171.8	180.0	0.0	0.0	0.0	180.0	Includes EXPO's additional O&M expense
21120	535300	1000	Other Services	70.5	125.0	0.0	0.0	0.0	125.0	
21120	535600	1000	IT Services	8.8	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				3,361.0	305.0	3,043.9	0.0	0.0	3,348.9	

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19100	520100	Exempt Perm Positions P/T&F/T	1,387.7	1,576.4	1,413.12	0.0	1,576.4	0.0	0.0	1,576.4	
19100	520300	Classified Perm Positions F/T	863.9	753.0	921.61	0.0	865.0	0.0	0.0	865.0	
19100	520500	Temporary Positions F/T & P/T	3,467.8	4,537.3	0	0.0	4,537.3	0.0	0.0	4,537.3	
19100	520600	Paid Unused Sick Leave	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	520700	Overtime & Other Premium Pay	51.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	520800	Annl & Comp Paid At Separation	13.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	520900	Differential Pay	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	521100	Group Insurance Premium	281.0	395.7	288.66	0.0	300.0	0.0	0.0	300.0	
19100	521200	Retirement Contributions	441.3	425.7	446.14	0.0	440.0	0.0	0.0	440.0	
19100	521300	F I C A	434.6	169.3	143.76	0.0	169.3	0.0	0.0	169.3	
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	65.5	43.0	0	0.0	71.5	0.0	0.0	71.5	Based on FY26 Rate Sheet
19100	521500	Unemployment Comp Premium	55.6	21.6	0	0.0	28.1	0.0	0.0	28.1	Based on FY26 Rate Sheet
19100	521600	Employee Liability Ins Premium	223.5	114.0	0	0.0	77.7	0.0	0.0	77.7	Based on FY26 Rate Sheet
19100	521700	RHC Act Contributions	45.0	44.6	46.38	0.0	44.6	0.0	0.0	44.6	
21120	520500	Temporary Positions F/T & P/T	0.0	0.0	0	36.7	0.0	0.0	0.0	36.7	
	200	Personal Services and Employee Bene	7,346.1	8,080.9	3,259.67	36.7	8,110.2	0.0	0.0	8,146.9	
19100	542100	Employee I/S Mileage & Fares	0.3	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	3.6	2.0	0	0.0	2.0	0.0	0.0	2.0	
19100	542310	Brd & Comm Mbr Mileage & Fares	2.9	2.0	0	0.0	2.0	0.0	0.0	2.0	
19100	542500	Transp - Fuel & Oil	48.2	60.0	0	0.0	60.0	0.0	0.0	60.0	
19100	542600	Transp - Parts & Supplies	28.8	25.7	0	0.0	25.7	0.0	0.0	25.7	
19100	542700	Transp - Transp Insurance	0.0	5.5	0	0.0	4.2	0.0	0.0	4.2	Based on FY26 Rate Sheet
19100	543100	Maint - Grounds & Roadways	45.0	54.0	0	0.0	54.0	0.0	0.0	54.0	
19100	543200	Maint - Furn, Fixt, Equipment	77.8	53.0	0	0.0	53.0	0.0	0.0	53.0	
19100	543300	Maint - Buildings & Structures	136.5	250.6	0	0.0	250.6	0.0	0.0	250.6	
19100	543400	Maint - Property Insurance	124.3	143.3	0	0.0	151.4	0.0	0.0	151.4	Based on FY26 Rate Sheet
19100	543500	Maint - Supplies	26.2	45.0	0	0.0	45.0	0.0	0.0	45.0	
19100	543700	Maintenance Services	22.3	20.0	0	0.0	20.0	0.0	0.0	20.0	Includes EXPO's additional O&M expense
19100	543830	IT HW/SW Agreements	0.0	1.9	0	0.0	1.9	0.0	0.0	1.9	
19100	544000	Supply Inventory IT	48.8	45.0	0	0.0	45.0	0.0	0.0	45.0	
19100	544100	Supplies-Office Supplies	10.4	28.0	0	0.0	28.0	0.0	0.0	28.0	

BU PCode
46000 P678

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19100	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	544400	Supplies-Field Supplies	57.4	113.0	0	0.0	113.0	0.0	0.0	113.0	Includes EXPO's additional O&M expense
19100	544700	Supplies-Clothing,Uniforms,Linen	0.0	21.0	0	0.0	21.0	0.0	0.0	21.0	
19100	544900	Supplies-Inventory Exempt	12.2	173.0	0	0.0	173.0	0.0	0.0	173.0	
19100	545600	Reporting & Recording	2.1	2.1	0	0.0	2.1	0.0	0.0	2.1	
19100	545700	ISD Services	25.8	24.9	0	0.0	32.2	0.0	0.0	32.2	Based on FY26 Rate Sheet
19100	545710	DOIT HCM Assessment Fees	11.5	13.0	0	0.0	11.2	0.0	0.0	11.2	Based on FY26 Rate Sheet
19100	545900	Printing & Photo Services	36.7	78.0	0	0.0	78.0	0.0	0.0	78.0	
19100	546100	Postage & Mail Services	9.5	19.0	0	0.0	19.0	0.0	0.0	19.0	
19100	546310	Utilities - Sewer/Garbage	172.0	183.0	0	0.0	183.0	0.0	0.0	183.0	
19100	546320	Utilities - Electricity	713.2	820.0	0	0.0	820.0	0.0	0.0	820.0	
19100	546330	Utilities - Water	208.0	183.0	0	0.0	183.0	0.0	0.0	183.0	
19100	546340	Utilities - Natural Gas	98.1	137.0	0	0.0	137.0	0.0	0.0	137.0	
19100	546350	Utilities - Propane	1.6	1.0	0	0.0	1.0	0.0	0.0	1.0	
19100	546400	Rent Of Land & Buildings	25.9	25.0	0	0.0	25.0	0.0	0.0	25.0	
19100	546500	Rent Of Equipment	195.9	320.0	0	0.0	320.0	0.0	0.0	320.0	
19100	546600	Communications	50.2	45.5	0	0.0	45.5	0.0	0.0	45.5	
19100	546610	DOIT Telecommunications	49.3	47.9	0	0.0	49.7	0.0	0.0	49.7	Based on FY26 Rate Sheet
19100	546700	Subscriptions/Dues/License Fee	24.5	25.0	0	0.0	25.0	0.0	0.0	25.0	
19100	546800	Employee Training & Education	5.4	6.4	0	0.0	6.4	0.0	0.0	6.4	
19100	546900	Advertising	127.4	425.0	0	0.0	425.0	0.0	0.0	425.0	
19100	547105	Bank Fees/Services	132.9	140.0	0	0.0	140.0	0.0	0.0	140.0	
19100	547360	Insurance Premiums-non_payroll	7.7	6.9	0	0.0	6.9	0.0	0.0	6.9	
19100	547500	Purchases For Resale	22.2	73.0	0	0.0	73.0	0.0	0.0	73.0	
19100	547900	Miscellaneous Expense	44.2	340.0	0	0.0	340.0	0.0	0.0	340.0	
19100	548400	Other Equipment	35.1	100.0	0	0.0	100.0	0.0	0.0	100.0	
19100	548800	Automotive & Aircraft	105.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	549600	Employee O/S Mileage & Fares	13.1	10.0	0	0.0	10.0	0.0	0.0	10.0	
19100	549700	Employee O/S Meals & Lodging	18.7	15.0	0	0.0	15.0	0.0	0.0	15.0	
21120	542900	Transp - Other Travel	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
21120	543200	Maint - Furn, Fixt, Equipment	1.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
21120	543300	Maint - Buildings & Structures	13.4	1.0	0	30.0	0.0	0.0	0.0	30.0	Includes EXPO's additional O&M expense
21120	543500	Maint - Supplies	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	
21120	544000	Supply Inventory IT	1.4	5.0	0	5.0	0.0	0.0	0.0	5.0	

BU PCode
46000 P678

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
21120	544100	Supplies-Office Supplies	0.8	15.0	0	15.0	0.0	0.0	0.0	15.0	
21120	544400	Supplies-Field Supplies	1.0	0.0	0	13.5	0.0	0.0	0.0	13.5	Includes EXPO's additional O&M expense
21120	544900	Supplies-Inventory Exempt	0.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
21120	545900	Printing & Photo Services	0.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
21120	546100	Postage & Mail Services	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
21120	546320	Utilities - Electricity	45.3	0.0	0	52.5	0.0	0.0	0.0	52.5	Includes EXPO's additional O&M expense
21120	546330	Utilities - Water	0.0	0.0	0	7.2	0.0	0.0	0.0	7.2	Includes EXPO's additional O&M expense
21120	546340	Utilities - Natural Gas	0.0	0.0	0	7.2	0.0	0.0	0.0	7.2	Includes EXPO's additional O&M expense
21120	546400	Rent Of Land & Buildings	14.2	15.0	0	15.0	0.0	0.0	0.0	15.0	
21120	546500	Rent Of Equipment	10.6	3.0	0	11.0	0.0	0.0	0.0	11.0	Includes EXPO's additional O&M expense
21120	546600	Communications	20.0	0.0	0	20.0	0.0	0.0	0.0	20.0	Includes EXPO's additional O&M expense
21120	546610	DOIT Telecommunications	10.9	0.0	0	10.9	0.0	0.0	0.0	10.9	Includes EXPO's additional O&M expense
21120	546900	Advertising	3.5	9.0	0	9.0	0.0	0.0	0.0	9.0	
21120	547900	Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	2,904.9	4,185.0	0	248.3	4,099.1	0.0	0.0	4,347.4	
TOTAL EXPENSE			10,251.0	12,265.9		285.0	12,209.3	0.0	0.0	12,494.3	

State of New Mexico

S-13 Line Items by Business Unit OPBUD

(Dollars in Thousands)

			-----FY 2026-----							
			2023-24	2024-25	Request		Recommendation			
BusUnit		Line Item	Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud	
46000	P678	New Mexico State Fair								
		426102 EXPO - Carnival Rides	1,440.2	1,602.4	1,602.4	0	0	0.0	0.0	
		426202 EXPO - Commissions on Sales	51.32	80	80	0	0	0.0	0.0	
		426302 EXPO - Food and Beverage	978.43	1,000	1,000	0	0	0.0	0.0	
		426402 EXPO - Concessions Exhibits	329.66	300	330	0	0	0.0	0.0	
		426502 EXPO - Sponsorships	924.94	1,000	1,017.5	0	0	0.0	0.0	
		426602 EXPO - Entry Fees - Events	9.97	52	52	0	0	0.0	0.0	
		426702 EXPO - Other Fees	370.29	275	275	0	0	0.0	0.0	
		426802 EXPO - Parking	2,058.11	2,000	2,012.5	0	0	0.0	0.0	
		426902 EXPO - Utility Fees	21.12	50	50	0	0	0.0	0.0	
		434502 Admissions	3,179.47	3,597.7	3,555.8	0	0	0.0	0.0	
		435102 Other Sales Of Services	-0.44	65	65	0	0	0.0	0.0	
		441301 Dividend Income	4.35	0	36	0	0	0.0	0.0	
		442101 Land - Rental Or Lease	2,104.35	3,250	2,100	0	0	0.0	0.0	
		442203 Building - Rental Or Lease	2,787.11	1,500	2,787	0	0	0.0	0.0	
		442403 Concession Rental	93.89	200	200	0	0	0.0	0.0	
		442601 Equipment Rental	66.06	70	70	0	0	0.0	0.0	
		496901 Miscellaneous Revenue	20.27	11	20	0	0	0.0	0.0	
		499105 General Fd. Appropriation	375	375	590	0	0	0.0	0.0	
		520100 Exempt Perm Positions P/T&F/T	1,387.72	1,576.4	1,576.4	0	0	0.0	0.0	
		520300 Classified Perm Positions F/T	863.94	753	865	0	0	0.0	0.0	
		520500 Temporary Positions F/T & P/T	3,467.8	4,537.3	4,574	0	0	0.0	0.0	
		520600 Paid Unused Sick Leave	13.91	0	0	0	0	0.0	0.0	
		520700 Overtime & Other Premium Pay	51.39	0	0	0	0	0.0	0.0	
		520800 Annl & Comp Paid At Separation	13.6	0	0	0	0	0.0	0.0	
		520900 Differential Pay	0.93	0	0	0	0	0.0	0.0	
		521100 Group Insurance Premium	281.04	395.7	300	0	0	0.0	0.0	
		521200 Retirement Contributions	441.32	425.7	440	0	0	0.0	0.0	
		521300 F I C A	434.61	169.3	169.3	0	0	0.0	0.0	
		521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0	0	0.0	0.0	
		521410 GSD Work Comp Insur Premium	65.48	43	71.5	0	0	0.0	0.0	
		521500 Unemployment Comp Premium	55.57	21.6	28.1	0	0	0.0	0.0	

State of New Mexico

S-13 Line Items by Business Unit OPBUD

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 OpBud	-----FY 2026-----		Recommendation		Opbud	
				Request		Base	Expansion		
				Base	Expansion				
	521600	Employee Liability Ins Premium	223.48	114	77.7	0	0	0.0	0.0
	521700	RHC Act Contributions	45.05	44.6	44.6	0	0	0.0	0.0
	535100	Medical Services	62.34	80	80	0	0	0.0	0.0
	535200	Professional Services	361.39	310	370	0	0	0.0	0.0
	535300	Other Services	2,971.45	2,675.7	2,800.7	0	0	0.0	0.0
	535400	Audit Services	28.64	35.3	37	0	0	0.0	0.0
	535500	Attorney Services	0	20	20	0	0	0.0	0.0
	535600	IT Services	8.78	41.2	41.2	0	0	0.0	0.0
	542100	Employee I/S Mileage & Fares	0.31	1	1	0	0	0.0	0.0
	542200	Employee I/S Meals & Lodging	0	0.3	0.3	0	0	0.0	0.0
	542300	Brd & Comm Mbr Meals & Lodgin	3.62	2	2	0	0	0.0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	2.88	2	2	0	0	0.0	0.0
	542500	Transp - Fuel & Oil	48.19	60	60	0	0	0.0	0.0
	542600	Transp - Parts & Supplies	28.82	25.7	25.7	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0	5.5	4.2	0	0	0.0	0.0
	542900	Transp - Other Travel	0	2	2	0	0	0.0	0.0
	543100	Maint - Grounds & Roadways	45.04	54	54	0	0	0.0	0.0
	543200	Maint - Furn, Fixt, Equipment	79.62	58	58	0	0	0.0	0.0
	543300	Maint - Buildings & Structures	149.95	251.6	280.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	124.34	143.3	151.4	0	0	0.0	0.0
	543500	Maint - Supplies	26.19	55	55	0	0	0.0	0.0
	543700	Maintenance Services	22.33	20	20	0	0	0.0	0.0
	543830	IT HW/SW Agreements	0	1.9	1.9	0	0	0.0	0.0
	544000	Supply Inventory IT	50.26	50	50	0	0	0.0	0.0
	544100	Supplies-Office Supplies	11.22	43	43	0	0	0.0	0.0
	544400	Supplies-Field Supplies	58.42	113	126.5	0	0	0.0	0.0
	544700	Supplies-Clothng,Unifrms,Linen	0	21	21	0	0	0.0	0.0
	544900	Supplies-Inventory Exempt	12.62	188	188	0	0	0.0	0.0
	545600	Reporting & Recording	2.12	2.1	2.1	0	0	0.0	0.0
	545700	ISD Services	25.76	24.9	32.2	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	11.48	13	11.2	0	0	0.0	0.0

State of New Mexico

S-13 Line Items by Business Unit OPBUD

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 OpBud	-----FY 2026-----		Recommendation		Opbud	
				Request		Base	Expansion		
				Base	Expansion				
	545900	Printing & Photo Services	37.1	93	93	0	0	0.0	0.0
	546100	Postage & Mail Services	9.53	24	24	0	0	0.0	0.0
	546310	Utilities - Sewer/Garbage	171.95	183	183	0	0	0.0	0.0
	546320	Utilities - Electricity	758.46	820	872.5	0	0	0.0	0.0
	546330	Utilities - Water	208.04	183	190.2	0	0	0.0	0.0
	546340	Utilities - Natural Gas	98.15	137	144.2	0	0	0.0	0.0
	546350	Utilities - Propane	1.59	1	1	0	0	0.0	0.0
	546400	Rent Of Land & Buildings	40.03	40	40	0	0	0.0	0.0
	546500	Rent Of Equipment	206.48	323	331	0	0	0.0	0.0
	546600	Communications	70.17	45.5	65.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	60.21	47.9	60.6	0	0	0.0	0.0
	546700	Subscriptions/Dues/License Fee	24.48	25	25	0	0	0.0	0.0
	546800	Employee Training & Education	5.44	6.4	6.4	0	0	0.0	0.0
	546900	Advertising	130.84	434	434	0	0	0.0	0.0
	547105	Bank Fees/Services	132.91	140	140	0	0	0.0	0.0
	547360	Insurance Premiums-non_payroll	7.66	6.9	6.9	0	0	0.0	0.0
	547500	Purchases For Resale	22.25	73	73	0	0	0.0	0.0
	547900	Miscellaneous Expense	44.44	340	340	0	0	0.0	0.0
	548400	Other Equipment	35.13	100	100	0	0	0.0	0.0
	548800	Automotive & Aircraft	105.01	0	0	0	0	0.0	0.0
	549600	Employee O/S Mileage & Fares	13.12	10	10	0	0	0.0	0.0
	549700	Employee O/S Meals & Lodging	18.7	15	15	0	0	0.0	0.0
Subtotal fo 46000	P678	New Mexico State Fair	28,497.7	30,856.2	31,686.4	0	0	0.0	0.0
46000			28,497.7	30,856.2	31,686.4	0	0	0	0.0

State of New Mexico
S-13 Line Items by Business Unit OPBUD
(Dollars in Thousands)

State of New Mexico

S-13 Line Items by Business Unit OPBUD

(Dollars in Thousands)

Totals by Line Item			-----FY 2026-----						
BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
46000	426102	EXPO - Carnival Rides	1,440.2	1,602.4	1,602.4	0	0	0.0	0.0
	426202	EXPO - Commissions on Sales	51.32	80	80	0	0	0.0	0.0
	426302	EXPO - Food and Beverage	978.43	1,000	1,000	0	0	0.0	0.0
	426402	EXPO - Concessions Exhibits	329.66	300	330	0	0	0.0	0.0
	426502	EXPO - Sponsorships	924.94	1,000	1,017.5	0	0	0.0	0.0
	426602	EXPO - Entry Fees - Events	9.97	52	52	0	0	0.0	0.0
	426702	EXPO - Other Fees	370.29	275	275	0	0	0.0	0.0
	426802	EXPO - Parking	2,058.11	2,000	2,012.5	0	0	0.0	0.0
	426902	EXPO - Utility Fees	21.12	50	50	0	0	0.0	0.0
	434502	Admissions	3,179.47	3,597.7	3,555.8	0	0	0.0	0.0
	435102	Other Sales Of Services	-0.44	65	65	0	0	0.0	0.0
	441301	Dividend Income	4.35	0	36	0	0	0.0	0.0
	442101	Land - Rental Or Lease	2,104.35	3,250	2,100	0	0	0.0	0.0
	442203	Building - Rental Or Lease	2,787.11	1,500	2,787	0	0	0.0	0.0
	442403	Concession Rental	93.89	200	200	0	0	0.0	0.0
	442601	Equipment Rental	66.06	70	70	0	0	0.0	0.0
	496901	Miscellaneous Revenue	20.27	11	20	0	0	0.0	0.0
	499105	General Fd. Appropriation	375	375	590	0	0	0.0	0.0
	520100	Exempt Perm Positions P/T&F/T	1,387.72	1,576.4	1,576.4	0	0	0.0	0.0
	520300	Classified Perm Positions F/T	863.94	753	865	0	0	0.0	0.0
	520500	Temporary Positions F/T & P/T	3,467.8	4,537.3	4,574	0	0	0.0	0.0
	520600	Paid Unused Sick Leave	13.91	0	0	0	0	0.0	0.0
	520700	Overtime & Other Premium Pay	51.39	0	0	0	0	0.0	0.0
	520800	Annl & Comp Paid At Separation	13.6	0	0	0	0	0.0	0.0
	520900	Differential Pay	0.93	0	0	0	0	0.0	0.0
	521100	Group Insurance Premium	281.04	395.7	300	0	0	0.0	0.0
	521200	Retirement Contributions	441.32	425.7	440	0	0	0.0	0.0
	521300	F I C A	434.61	169.3	169.3	0	0	0.0	0.0

State of New Mexico

S-13 Line Items by Business Unit OPBUD

(Dollars in Thousands)

Totals by Line Item		-----FY 2026-----							
		2023-24	2024-25	Request		Recommendation		Opbud	
BusUnit	Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion		Opbud
	521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0	0	0.0	0.0
	521410	GSD Work Comp Insur Premium	65.48	43	71.5	0	0	0.0	0.0
	521500	Unemployment Comp Premium	55.57	21.6	28.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	223.48	114	77.7	0	0	0.0	0.0
	521700	RHC Act Contributions	45.05	44.6	44.6	0	0	0.0	0.0
	535100	Medical Services	62.34	80	80	0	0	0.0	0.0
	535200	Professional Services	361.39	310	370	0	0	0.0	0.0
	535300	Other Services	2,971.45	2,675.7	2,800.7	0	0	0.0	0.0
	535400	Audit Services	28.64	35.3	37	0	0	0.0	0.0
	535500	Attorney Services	0	20	20	0	0	0.0	0.0
	535600	IT Services	8.78	41.2	41.2	0	0	0.0	0.0
	542100	Employee I/S Mileage & Fares	0.31	1	1	0	0	0.0	0.0
	542200	Employee I/S Meals & Lodging	0	0.3	0.3	0	0	0.0	0.0
	542300	Brd & Comm Mbr Meals & Lodging	3.62	2	2	0	0	0.0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	2.88	2	2	0	0	0.0	0.0
	542500	Transp - Fuel & Oil	48.19	60	60	0	0	0.0	0.0
	542600	Transp - Parts & Supplies	28.82	25.7	25.7	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0	5.5	4.2	0	0	0.0	0.0
	542900	Transp - Other Travel	0	2	2	0	0	0.0	0.0
	543100	Maint - Grounds & Roadways	45.04	54	54	0	0	0.0	0.0
	543200	Maint - Furn, Fixt, Equipment	79.62	58	58	0	0	0.0	0.0
	543300	Maint - Buildings & Structures	149.95	251.6	280.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	124.34	143.3	151.4	0	0	0.0	0.0
	543500	Maint - Supplies	26.19	55	55	0	0	0.0	0.0
	543700	Maintenance Services	22.33	20	20	0	0	0.0	0.0
	543830	IT HW/SW Agreements	0	1.9	1.9	0	0	0.0	0.0
	544000	Supply Inventory IT	50.26	50	50	0	0	0.0	0.0
	544100	Supplies-Office Supplies	11.22	43	43	0	0	0.0	0.0
	544400	Supplies-Field Supplies	58.42	113	126.5	0	0	0.0	0.0
	544700	Supplies-Clothng,Unifrms,Linen	0	21	21	0	0	0.0	0.0
	544900	Supplies-Inventory Exempt	12.62	188	188	0	0	0.0	0.0

State of New Mexico

S-13 Line Items by Business Unit OPBUD

(Dollars in Thousands)

Totals by Line Item		-----FY 2026-----							
		2023-24	2024-25	Request		Recommendation		Opbud	
BusUnit	Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion		Opbud
	545600	Reporting & Recording	2.12	2.1	2.1	0	0	0.0	0.0
	545700	ISD Services	25.76	24.9	32.2	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	11.48	13	11.2	0	0	0.0	0.0
	545900	Printing & Photo Services	37.1	93	93	0	0	0.0	0.0
	546100	Postage & Mail Services	9.53	24	24	0	0	0.0	0.0
	546310	Utilities - Sewer/Garbage	171.95	183	183	0	0	0.0	0.0
	546320	Utilities - Electricity	758.46	820	872.5	0	0	0.0	0.0
	546330	Utilities - Water	208.04	183	190.2	0	0	0.0	0.0
	546340	Utilities - Natural Gas	98.15	137	144.2	0	0	0.0	0.0
	546350	Utilities - Propane	1.59	1	1	0	0	0.0	0.0
	546400	Rent Of Land & Buildings	40.03	40	40	0	0	0.0	0.0
	546500	Rent Of Equipment	206.48	323	331	0	0	0.0	0.0
	546600	Communications	70.17	45.5	65.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	60.21	47.9	60.6	0	0	0.0	0.0
	546700	Subscriptions/Dues/License Fee	24.48	25	25	0	0	0.0	0.0
	546800	Employee Training & Education	5.44	6.4	6.4	0	0	0.0	0.0
	546900	Advertising	130.84	434	434	0	0	0.0	0.0
	547105	Bank Fees/Services	132.91	140	140	0	0	0.0	0.0
	547360	Insurance Premiums-non_payroll	7.66	6.9	6.9	0	0	0.0	0.0
	547500	Purchases For Resale	22.25	73	73	0	0	0.0	0.0
	547900	Miscellaneous Expense	44.44	340	340	0	0	0.0	0.0
	548400	Other Equipment	35.13	100	100	0	0	0.0	0.0
	548800	Automotive & Aircraft	105.01	0	0	0	0	0.0	0.0
	549600	Employee O/S Mileage & Fares	13.12	10	10	0	0	0.0	0.0
	549700	Employee O/S Meals & Lodging	18.7	15	15	0	0	0.0	0.0
		Grand Total	28,497.7	30,856.2	31,686.4	0	0	0.0	0.0

State of New Mexico
S-13 Line Items by Business Unit OPBUD
(Dollars in Thousands)

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:		2023-24 Target	2023-24 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%	87%	No	The largest complaint from surveyed attendees was parking and issues around parking.
Output	Number of paid attendees at annual state fair event	430,000	370,023	No	Extreme heat followed by several days of rain contributed to lower attendance the first few days of the fair, the fair ended strong with one of the best weekends it's ever had.
Output	Number of total attendees at annual state fair event	500,000	467,543	No	Extreme heat followed by several days of rain contributed to lower attendance the first few days of the fair, the fair ended strong with one of the best weekends it's ever had.
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	Yes	In addition to other areas of the Fair where counties participated, the livestock show itself had representation from every county in the state.

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:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of counties represented through exhibits at the annual state fair	85%	100%	100%	100%	
Output	Number of paid attendees at annual state fair event	380,095	370,023	430,000	430,000	
Output	Number of total attendees at annual state fair event	475,318	467,543	500,000	500,000	
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	65%	87%	95%	95%	



**Fiscal Year 2026
Expo New Mexico
IT STRATEGIC PLAN
September 3, 2024**

**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. 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 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 to gain the confidence of the major stakeholder and the citizens of New Mexico.
- Provide a safe and secure venue for citizens of New Mexico.

B. AGENCY 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. 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 networks. 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 Expo NM in a forward and positive direction.

C. VISION AND PRIORITIES

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

Expand current wireless network throughout the campus.

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

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

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.

Agency programs are carried out by a staff of 31 Full time employees, 202 temporary season employees and approximately 900 temporary employees during the annual State Fair event. Staffing during non-fair time fluctuates with temporary seasonal positions being utilized as required.

The Information Technology Department is staffed with two full time employees and one additional temporary employee during the annual State Fair event and is utilized relative to the needs identified. This employee typically works about 200 total hours.

The Information Technology department also utilizes small service contracts depending on the technical needs of various departments.

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 reasonable efforts 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 2022. 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.

Fiber infrastructure extension	
Project Description	Extend Fiber Infrastructure to entrance gates in order to process credit card payments more efficiently and improve security.
Estimated Project Costs	\$82,000
Current Funding	\$82,000
Certified Project Phase	Closeout
Estimated Completion	October 30, 2024
Strategic Priority	Provide reliable infrastructure to allow patrons to enter and exit facility in a timely and safe manner.
Security camera installation	
Project Description	Provide and improve customer and employee safety and security throughout entire campus.
Estimated Project Costs	\$95,000
Current Funding	\$95,000
Certified Project Phase	Initiation
Estimated Completion	June 30, 2025
Strategic Priority	Install security cameras and mobile trailers throughout campus to ensure employee and customer safety.
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
PROJECT NAME	

Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time 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.

B. IT Professional Services Contractors

Expo NM currently uses a third-party ISP (Southwest Cyberport) who provides internet service to remote locations on the campus and to areas where there is no infrastructure.

6. Challenges

Expo NM’s biggest challenge is budget constraints. One way we are working towards addressing this challenge is to find sponsorship opportunities that will help fund projects or the purchase of hardware and software. Another challenge is not having enough IT staff to manage day to day operations. We address this challenge by employing IT professional contractors when needed.

III. FY24 KEY ACCOMPLISHMENTS

[Provide a brief narrative as an introductory statement to describe agency FY23 IT accomplishments. In the format below, list the requested information to describe agency key accomplishments.]

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – IT Infrastructure expansion	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
FY24 Strategy 1	Purchased new Point of Sales system for ticket taking and Expo NM store
Accomplishments	Installed new POS system to handle purchases and credit card transactions
Outcomes/Metrics	Ticket lines and lines for store purchases greatly reduced.
FY24 Strategy 2	Fiber optics 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
FY24 Strategy 3	Security camera installation
Accomplishments	Purchased and installed 80 security cameras and 4 mobile camera trailers
Outcomes/Metrics	Safety and security is now monitored from a central command center and information is shared with local and state police.
FY24 Strategy 4	
Accomplishments	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – [STRATEGY NAME]	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
FY24 Strategy 1	
Accomplishments	
Outcomes/Metrics	
FY24 Strategy 2	
Accomplishments	
Outcomes/Metrics	
FY24 Strategy 3	
Accomplishments	
Outcomes/Metrics	
FY24 Strategy 4	
Accomplishments	
Outcomes/Metrics	

TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

[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	
Accomplishments	
Value or Impact	
SECURITY	
Accomplishments	
Value or Impact	

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

Communication and security enhancement.

STRATEGIC PRIORITY 1 – Strategy Name	
Goal Statement	
FY26 Strategy 1	Phase II security camera installation
Outcomes/Metrics	Allow full coverage of the entire campus, to allow for a safe and secure environment for staff and patrons.
FY26 Strategy 2	Fiber ring completion.
Outcomes/Metrics	Enhanced communications and wireless technology deployment to the edge of campus.
FY26 Strategy 3	
Outcomes/Metrics	
FY26 Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – Strategy Name	
Goal Statement	
FY26 Strategy 1	
Outcomes/Metrics	
FY26 Strategy 2	
Outcomes/Metrics	
FY26 Strategy 3	

Outcomes/Metrics	
FY26 Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 3 – Strategy Name	
Goal Statement	
FY26 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.
FY26 Strategy 2	
Outcomes/Metrics	
FY26 Strategy 3	
Outcomes/Metrics	
FY26 Strategy 4	

TABLE IV.1. FY26 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

1 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 Code	
New Mexico State Fair		
IT. Check one of the options below:	Flat Budget	Expansion from previous year

Revenue IT Base Budget (dollars in thousands)				
FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
200.0	375.0	375.0	590.0	590.0
14,551.0	14,439.1	15,053.1	15,253.2	15,253.2
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
14,751.0	14,814.1	15,428.1	15,843.2	15,843.2

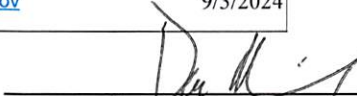
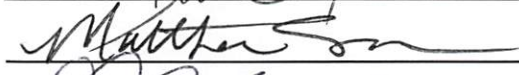

Expenditure Categories (dollars in thousands)				
FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
7,373.1	7,346.1	8,080.9	8,146.9	8,146.0
3,060.0	3,361.0	3,162.2	3,348.9	3,348.9
0.0	0.0	0.0	0.0	0.0
4,117.9	2,904.9	4,185.0	4,347.4	4,347.4
14,551.0	13,612.0	15,428.1	15,843.2	15,842.3

Print Name	Phone	Email Address	Date
Dan Mourning	505-238-3478	dan.mourning@expo.nm.gov	9/3/2024
Matt Sena	505-604-1456	matt.sena@expo.nm.gov	9/3/2024
Cara Smouse	505-480-9865	cara.smouse@expo.nm.gov	9/3/2024

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

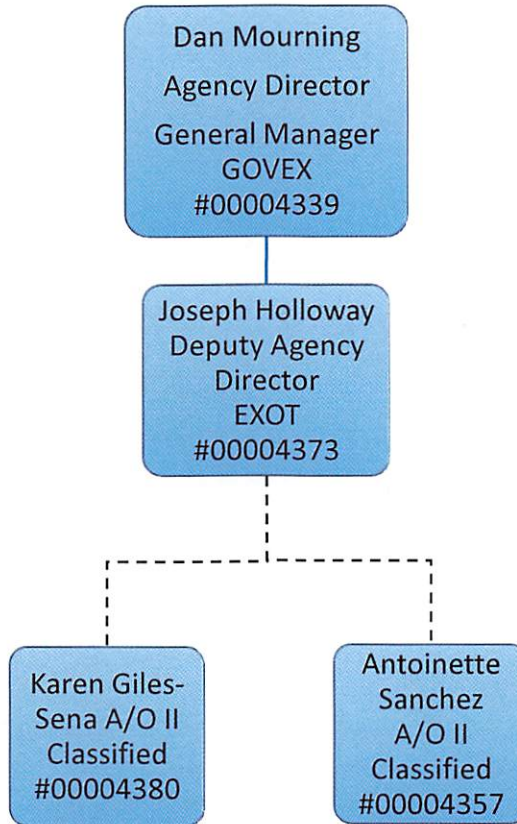
- A. [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form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

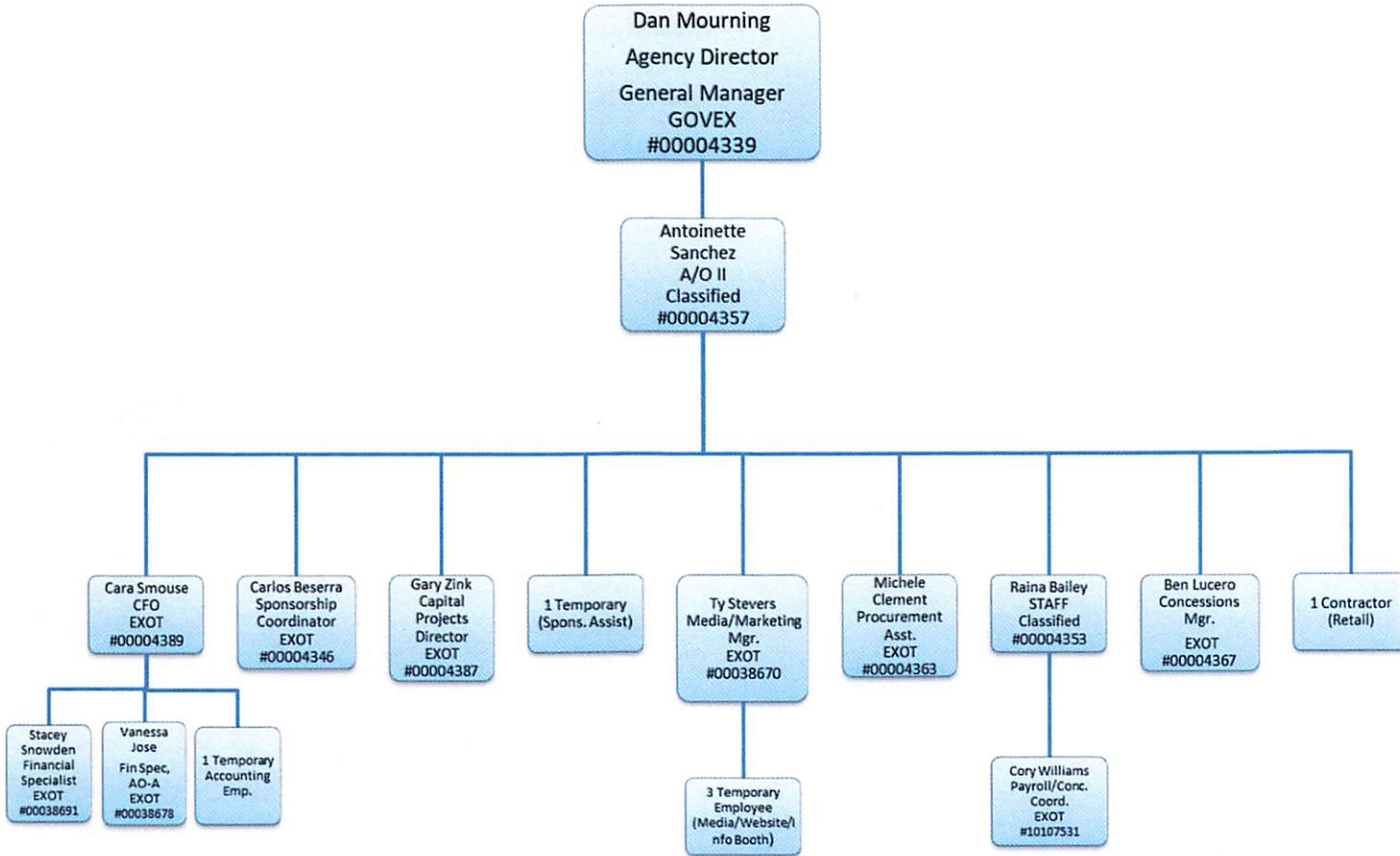
REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

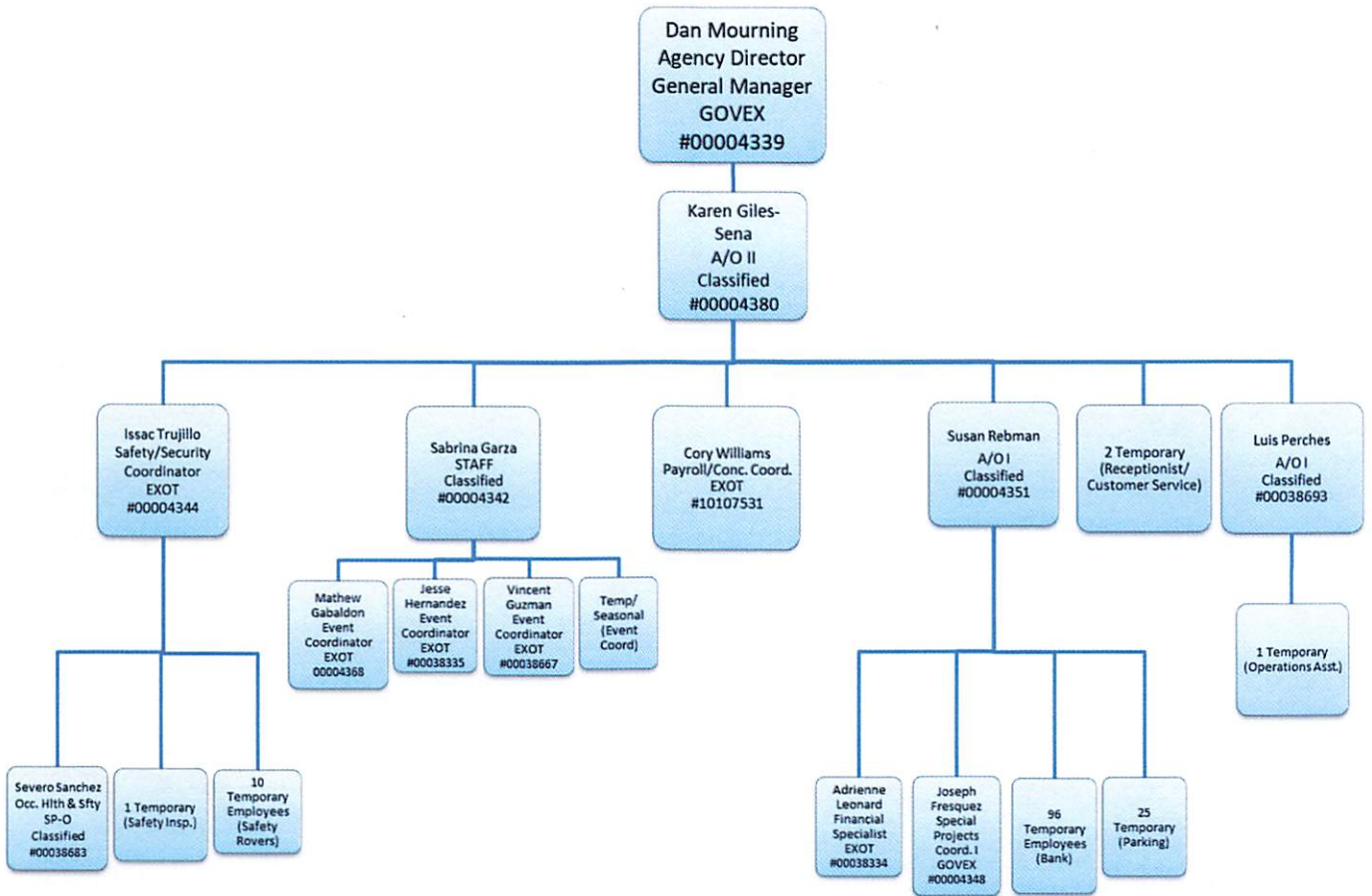
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		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			

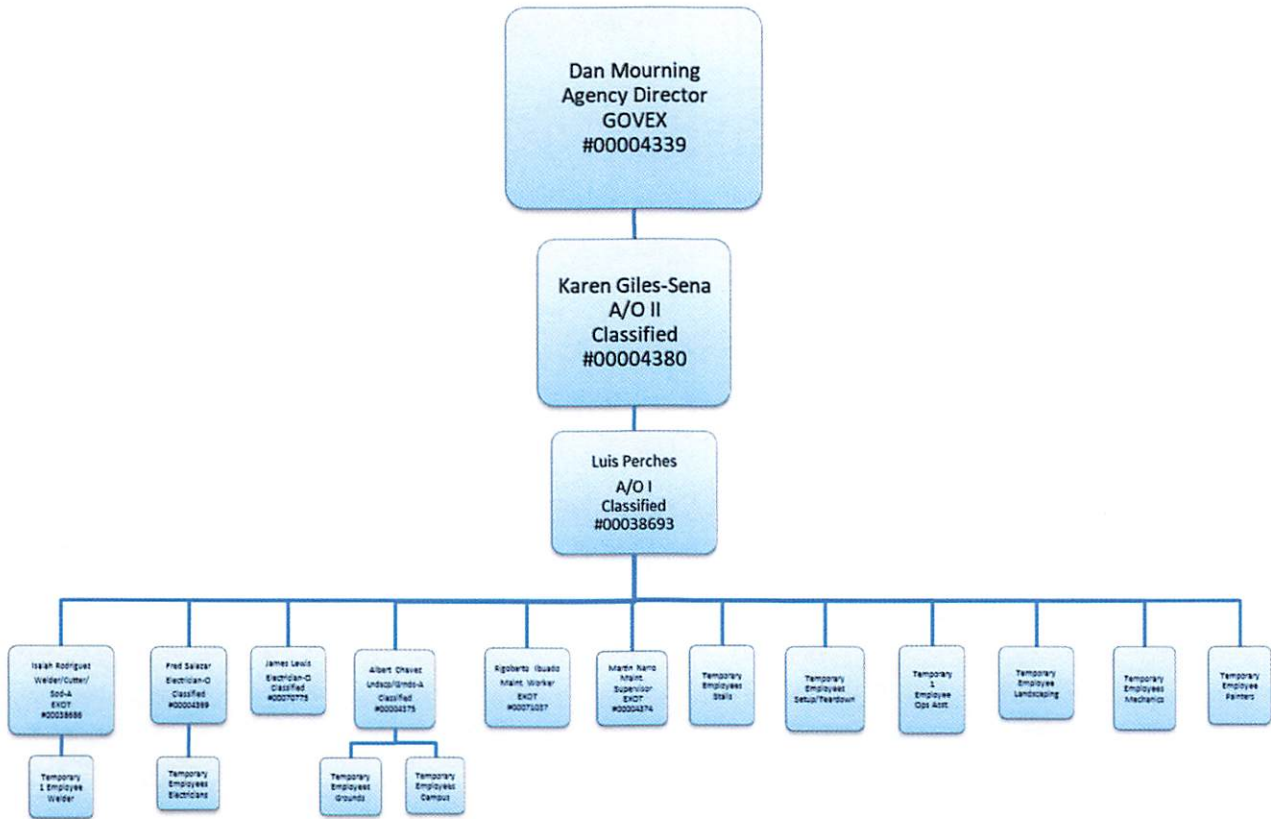
TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART









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 Start Date	Projected End Date	
Yes/No					

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	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 _____

Budget Director Signature _____

New Mexico State Fair Commission

FY-26 Strategic Plan

I. Executive Summary

This strategic plan presents a background, mission and vision statement, goals, objectives and tasks, performance measures and tracking analysis and reporting for EXPO New Mexico (NM). The State Fair Commission and EXPO NM will implement these Strategies to provide improved infrastructure for events, adopt relevant technology and communications improvements, create efficiencies in staffing and revenue enhancements, and continue overall upgrades for the benefit of the State of New Mexico and the general public.

EXPO New Mexico's strategic planning efforts represent a continued focus on long-term goals in order to take a proactive approach to our agency deliverables. EXPO New Mexico's planned solicitation of a master plan utilizing capital outlay funding provided by the legislature will be key to any plans to redevelop and restructure EXPO New Mexico into a 21st Century showcase.

Significant Strategic Issue – In January 2012 the Downs at Albuquerque and EXPO New Mexico signed a 25 year lease to allow the Downs at Albuquerque to operate on the EXPO campus. Part of this lease called for EXPO to receive a new maintenance building and the Downs building a new 20 to 25 million dollar casino increasing their current number of slot machines to more than double. In July, 2013, the Downs opened their new facility near the corner of Central Avenue and Louisiana Boulevard. EXPO New Mexico began to show an increase in rent in January of 2014. Additionally, there is a provision in the lease for participation rent up to \$1.3 million which kicks in if the Downs meets a minimum Net Win threshold. The Downs is also required to prepay for 12 events in the Tingley Coliseum and 4 additional events in the Horse Complex. In 2022 the legislature passed SJR 10 which extended the original lease by ten years, with a new expiration date of 2047.

II. Background

By statute, the State Fair Commission is responsible for the Annual State Fair and all related activities and properties that pertain to the annual State Fair and to EXPO NM. In addition to the Annual New Mexico State Fair, EXPO NM currently hosts approximately 200 annual recurring events, including two of the three biggest events in the state – the New Mexico State Fair and the Gathering of Nations Powwow.

The goals, objectives and tasks as outlined in our strategic plan serve as a critical tool to guide EXPO NM in fulfilling its entertainment and multifaceted mission on behalf of the State of New Mexico. In addition to serving as a premier events venue, in recent years EXPO NM has also taken on a greater role as a community partner, including as a host site for resource distribution and vaccinations during the Covid pandemic and an evacuation site for livestock during the recent fires and other emergency events. Additionally EXPO NM has recently entered into agreements with the state National Guard to provide facilities to house youth for future Albuquerque Job Challenge sessions.

EXPO NM has made great improvements over the past few years in tightening up its financial procedures and conditions. However, the goals listed below will allow EXPO NM to improve its operations to be a competitive force within the Albuquerque entertainment industry as well as its role as a statewide community partner. Because EXPO NM is an enterprise fund and needs approximately \$150 million in capital improvements, it is paramount EXPO NM maximizes all profit opportunities.

III. Mission/Vision Statements

EXPO NM operates under the following Mission and Vision Statements:

Mission Statement – To professionally operate and maintain, for public benefit a year-round service oriented events and entertainment facility and to maintain event venues for public use and benefit which help build the infrastructure for the annual New Mexico State Fair authorized in state statutes, 16-6-1, et seq (NMSA 1978). The State Fair will create an experience that reflects and showcases New Mexico’s agriculture, industries, arts, science and technology, the diversity of its people and traditions, and promotes youth development and education for all ages.

Vision Statement – To be recognized as a unique, dynamic, family-oriented and profitable venue for entertainment. We are committed to providing nationally recognized event facilities that produce the highest quality annual State Fair and other events throughout the year.

IV. Goal

Make EXPO New Mexico a 21st Century Showcase and improve upon and enhance the existing State Fairgrounds in a way that complements the surrounding communities, makes good use of the State's resources, and reflects our role as a premier events venue and a statewide community partner.

V. Objectives

The objectives identified for meeting the Mission Statement and goals are listed below:

- A. Conduct master planning in order to determine marketability and placement within competitive environments;
- B. Prioritize critical infrastructure and public safety improvements in order to maintain a safe, comfortable environment for all visitors;
- C. Reduce operations and maintenance costs through use of technology, utility infrastructure and equipment improvements.

VI. Strategies

The strategies listed below will be the first steps toward EXPO NM maximizing profits and determining best market opportunities both for the fair and non-fair events.

- A. Strategic & Master Planning Program: In complement to our strategic plan, with capital funding provided by the state legislature, EXPO NM is in the early stages of a Master Planning process. Utilizing studies and data that will assist in evaluating the best use of the property including potential redevelopment, we're working with oversight agencies for an RFP solicitation in order to obtain meaningful results for future planning purposes. The master plan will inform our future decision making in order to utilize the property to its best use on behalf of the state and its residents. The plan will factor in multiple considerations including the current entertainment landscape in the Albuquerque area and EXPO NM's position in future successes. Upon the completion of the analysis, specific performance objectives should be created with performance reviews and with corrective adjustments utilized to fulfill the strategic plan.
- B. Infrastructure & Public Safety Improvements: Through recent capital investments in security technology, including mobile cameras and upgraded detection systems, EXPO has proven its commitment to setting high standards for the safety of our patrons and personnel. We continue to identify strategies that reflect public safety among our top

goals. Additionally investments in the infrastructure including electrical upgrades, paving and concrete and critical HVAC have created a safer, more comfortable user experience for visitors. Ongoing maintenance and future infrastructure enhancements remain a top priority as reflected in our ICIP request.

- C. Reduce Operations and Maintenance Costs: EXPO has been implementing maintenance logs for all buildings and vehicles and a more proactive approach to preventative maintenance in order to minimize future costs. EXPO NM employs an experienced full time Capital Projects manager who conducts campus wide facility assessments in order to prioritize deferred capital maintenance projects. Many improvements to the utilities infrastructure have been made and will continue to be made in an effort to reduce utility and water costs. EXPO has made and continues to make electrical and other improvements to ensure that buildings used by the general public are in compliance with current building codes. EXPO's automation of its work order tracking system has helped to ensure that routine maintenance is performed timely.

VII. Performance Measures/Tracking

The performance measures and tracking methods for each of the strategies are presented below:

- A. Strategic & Master Planning Program
1. Embark upon a master planning process for the campus.
 2. Ensure meaningful assessment of the entertainment landscape with consideration for EXPO's role as a community partner.
 3. Share findings with legislature and partners once they are final.
- B. Prioritize safety and critical infrastructure
1. Complete deployment of security cameras throughout EXPO NM.
 2. Work with partners to ensure needs of community are considered.
 3. Continue in-house monitoring and maintenance of critical infrastructure that prioritizes safety and visitor experience.
- C. Reduce Operations and Maintenance Costs
1. Maintain facilities assessment index.
 2. Continuous monitoring of Building and Vehicle maintenance logs.
 3. Continued emphasis on proactive approach to preventative maintenance.
4. Continue to refine the work order tracking system and operations maintenance system.