



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, 2026

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 FY28 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 \$17,433.00, which includes \$16,074.70 in other revenues for the NMSF operating budget and \$375.4 in general funds for AAPAC operations, maintenance, and programming. In addition, we are requesting \$983.3 in general funds for Fund 19100 to cover required General Services Department (GSD) expenses in the 200 and 400 categories.

NMSF has requested increases based on the FY28 consolidated rate sheet and where FY26 actual expenses exceed the FY27 operating budget.

Sincerely,

Cara Smouse
Chief Financial Officer
New Mexico State Fair

Michelle Lujan Grisham
Governor

Dan Mourning
General Manager

Commission:

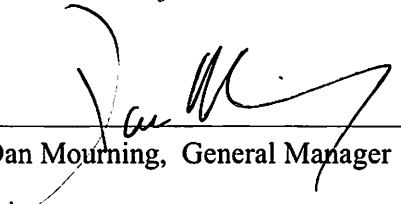
Eric P. Serna	Carol Cloer
Benny Roybal	Larry A. Chavez,
Julian Baca	Walter Adams

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

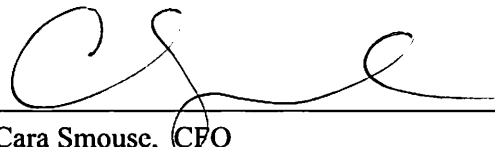
Agency Name: New Mexico State Fair

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



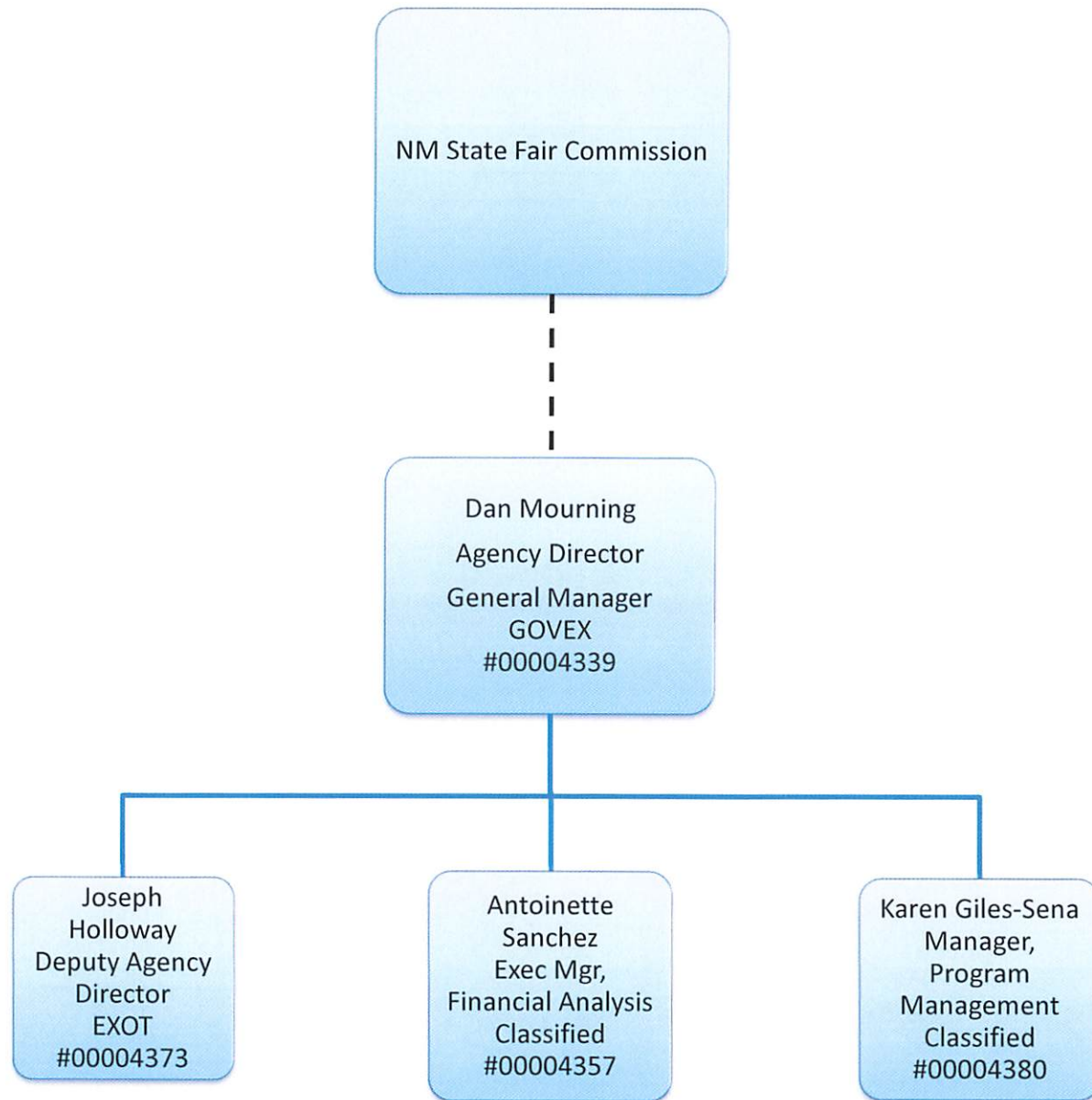
Cara Smouse, CFO

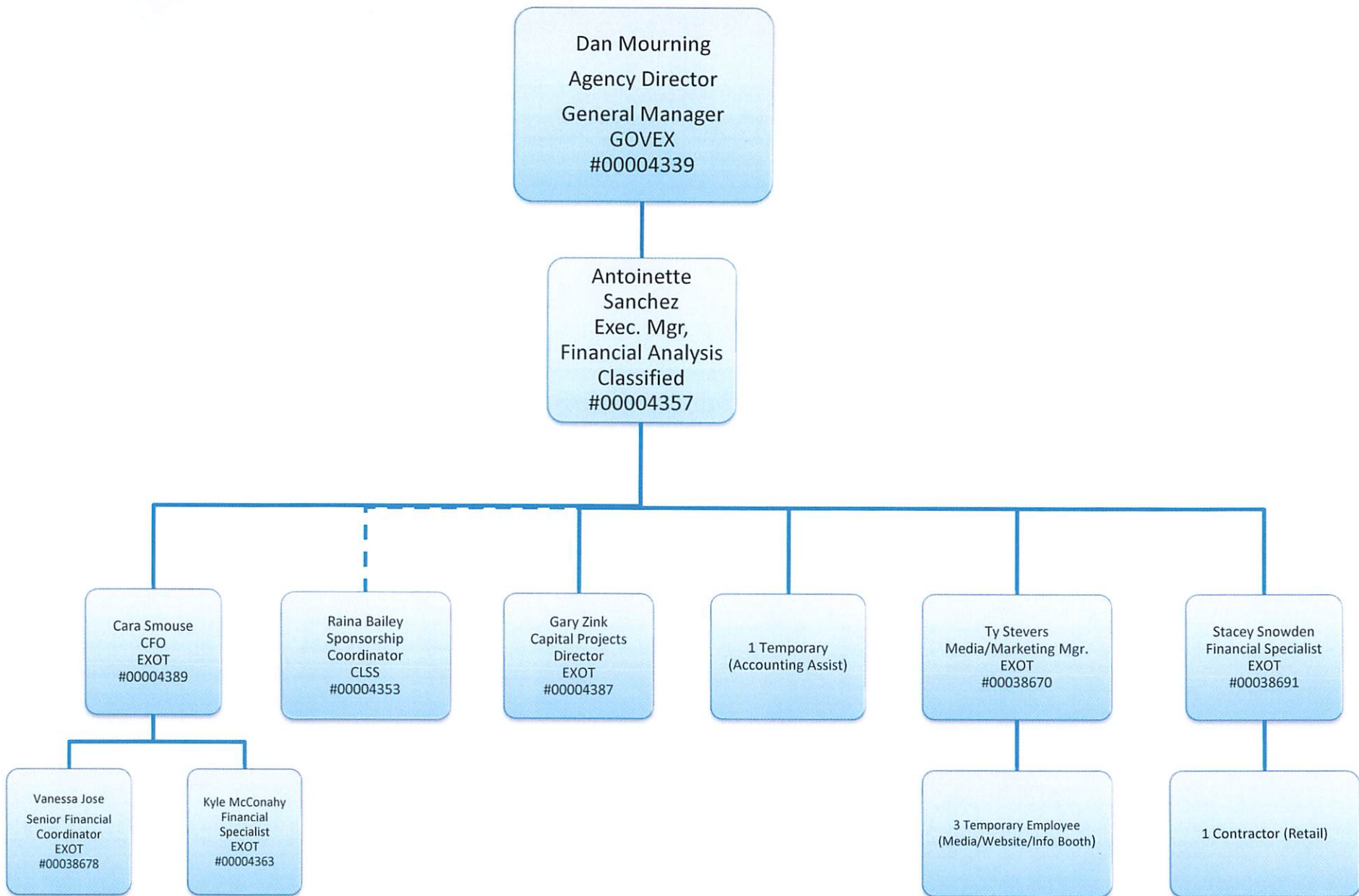
300 San Pedro NE

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.



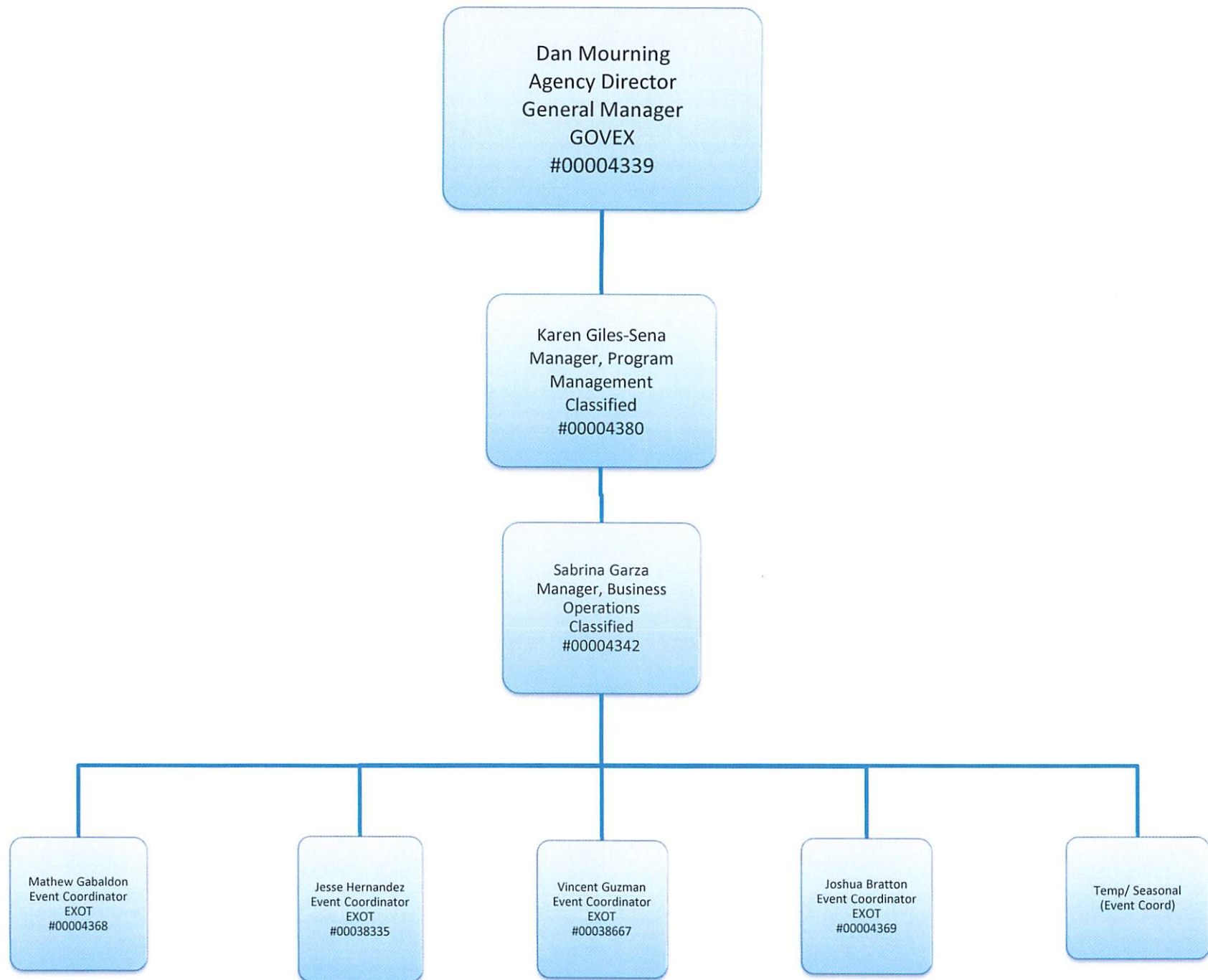


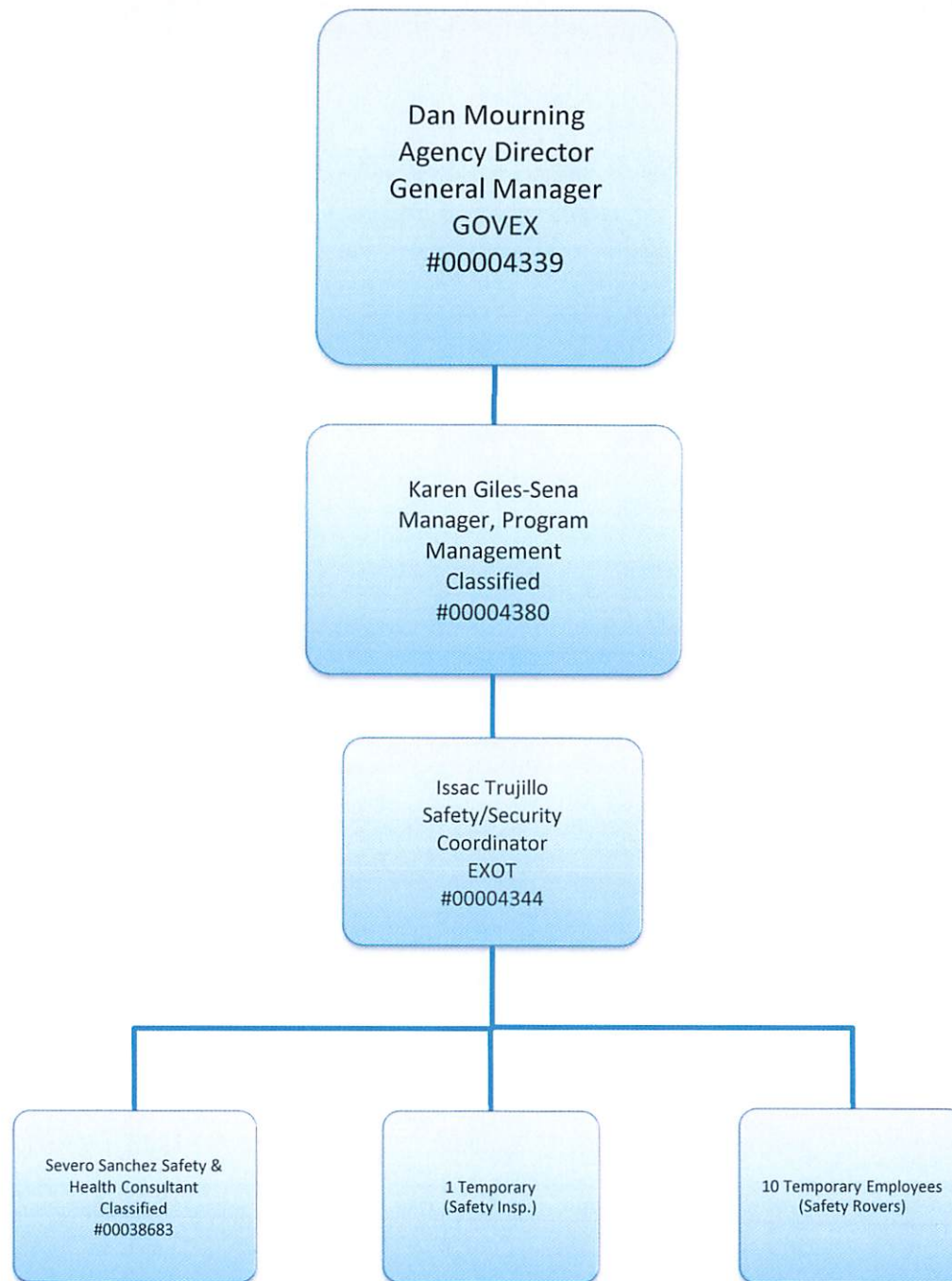
Dan Mourning
Agency Director
General Manager
GOVEX
#00004339

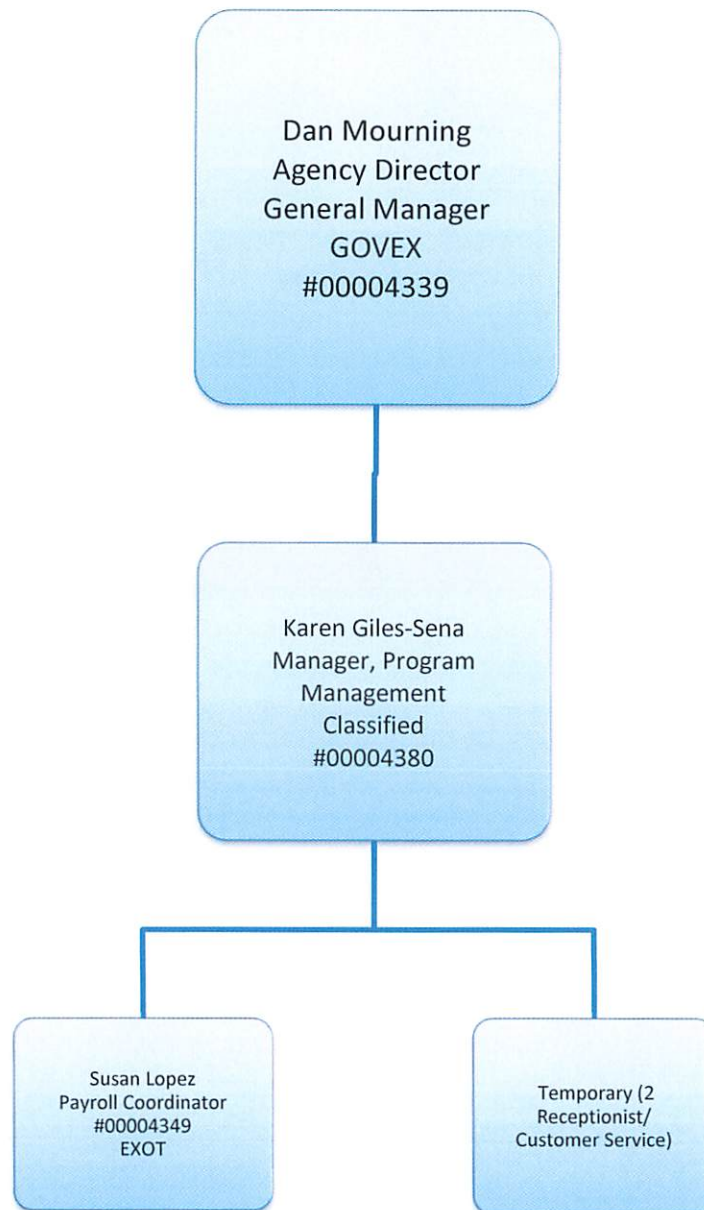
Karen Giles-Sena
Manager, Program
Management
Classified
#00004380

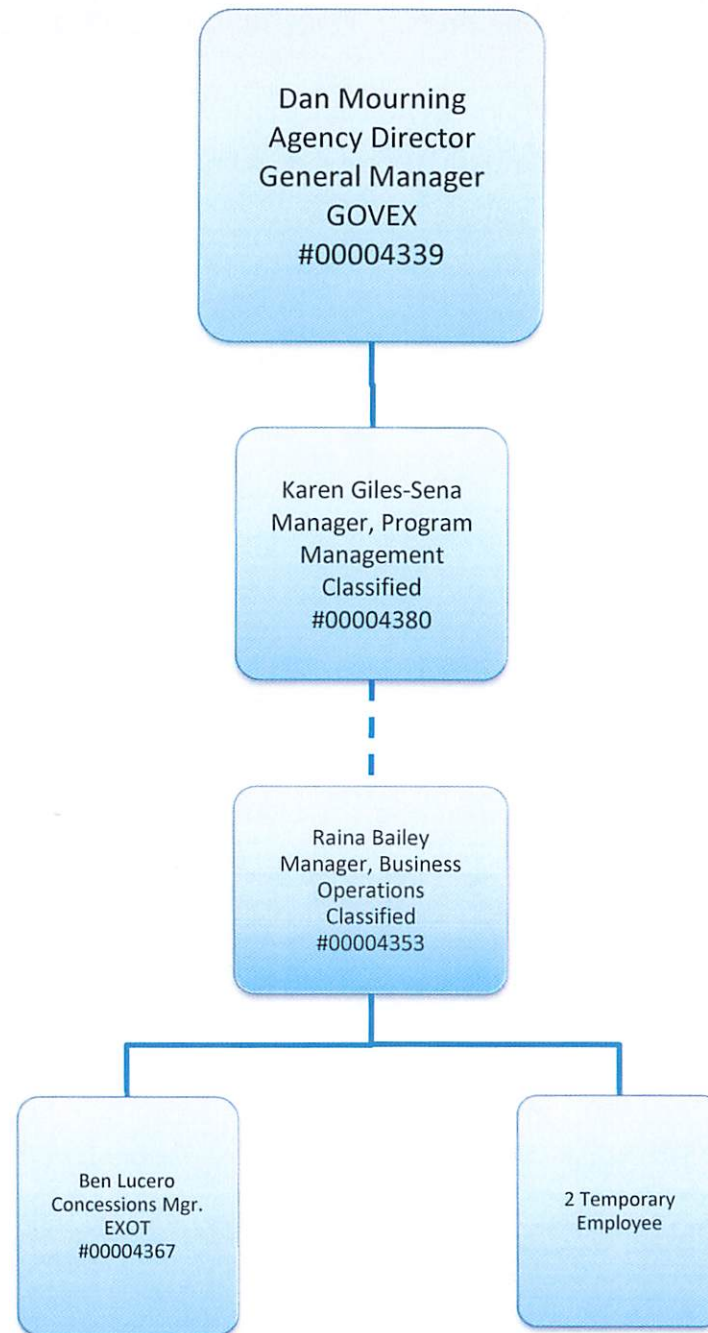
Joshua London
IT Manager
EXOT
#00070774

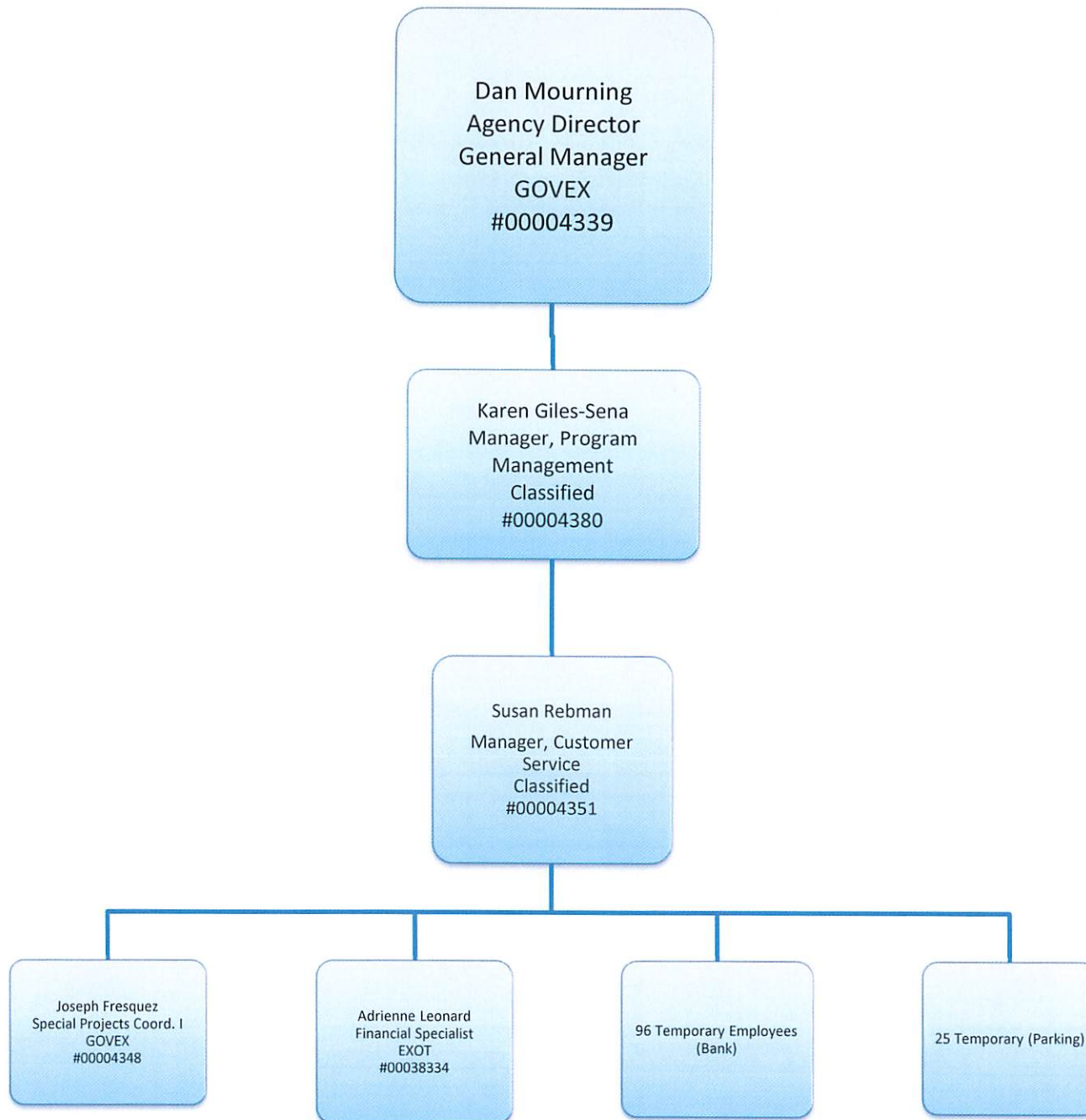
Cory Williams
IT Support Technician
EXOT
#10107531

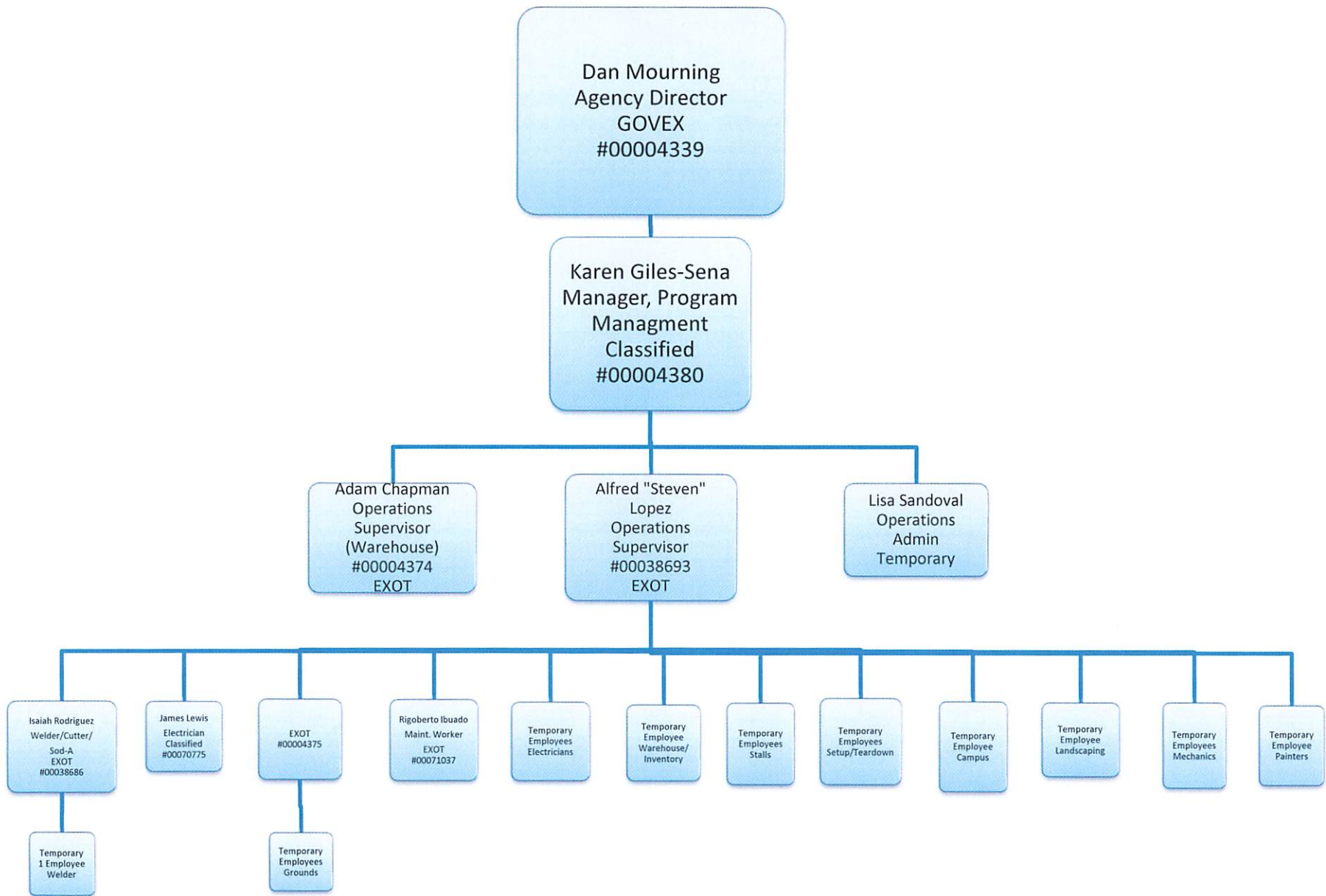












S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
46000 0000 0000000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	375.0	375.0	375.4	0.0	1,358.3	0.0		1,358.3
112 Other Transfers	0.0	188.1	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	15,372.9	14,951.2	16,173.8	0.0	16,074.7	0.0		16,074.7
REVENUE, TRANSFERS	15,747.9	15,514.3	16,549.2	0	17,433.0	0.0		17,433.0
REVENUE	15,747.9	15,514.3	16,549.2	0	17,433.0	0.0		17,433.0
EXPENSE								
200 Personal services and employee benefits	8,329.9	9,171.7	8,845.9	3,455.3	9,686.3	0.0		9,686.3
300 Contractual services	3,218.9	2,991.5	3,553.6	0.0	3,553.6	0.0		3,553.6
400 Other	4,199.1	4,103.2	4,149.7	0.0	4,193.1	0.0		4,193.1
EXPENDITURES	15,747.9	16,266.4	16,549.2	3,455.27	17,433.0	0.0		17,433.0
EXPENSE	15,747.9	16,266.4	16,549.2	3,455.27	17,433.0	0.0		17,433.0
FTE POSITIONS								
810 Permanent	35.00	30.00	35.00	32.00	32.00	0.00		32.00
FTEs	35.00	30.00	35.00	32.00	32.00	0.00		32.00
FTE POSITIONS	35.00	30.00	35.00	32.00	32.00	0.00		32.00

BU PCode Department
46000 P678 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		Total
						Base	Expansion	
REVENUE								
111	General Fund Transfers	375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
112	Other Transfers	0.0	188.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	15,372.9	14,951.2	16,173.8	0.0	16,074.7	0.0	16,074.7
REVENUE, TRANSFERS		15,747.9	15,514.3	16,549.2	0.0	17,433.0	0.0	17,433.0
REVENUE		15,747.9	15,514.3	16,549.2	0.0	17,433.0	0.0	17,433.0
EXPENSE								
200	Personal services and employee benefits	8,329.9	9,171.7	8,845.9	3,455.3	9,686.3	0.0	9,686.3
300	Contractual services	3,218.9	2,991.5	3,553.6	0.0	3,553.6	0.0	3,553.6
400	Other	4,199.1	4,103.2	4,149.7	0.0	4,193.1	0.0	4,193.1
EXPENDITURES		15,747.9	16,266.4	16,549.2	3,455.27	17,433.0	0.0	17,433.0
EXPENSE		15,747.9	16,266.4	16,549.2	3,455.27	17,433.0	0.0	17,433.0
FTE POSITIONS								
810	Permanent	35.00	30.00	35.00	32.00	32.00	0.00	32.00
FTEs		35.00	30.00	35.00	32.00	32.00	0.00	32.00
FTE POSITIONS		35.00	30.00	35.00	32.00	32.00	0.00	32.00

BU PCode Department
46000 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
111	General Fund Transfers	375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
475109	Other Gifts-Grants-Interagency	0.0	75.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	113.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	188.1	0.0	0.0	0.0	0.0	0.0
426102	EXPO - Carnival Rides	1,657.5	1,286.8	1,096.6	0.0	1,639.9	0.0	1,639.9
426202	EXPO - Commissions on Sales	80.0	102.5	100.0	0.0	102.5	0.0	102.5
426302	EXPO - Food and Beverage	1,000.0	1,091.3	1,200.0	0.0	1,200.0	0.0	1,200.0
426402	EXPO - Concessions Exhibits	330.0	340.0	380.0	0.0	340.0	0.0	340.0
426502	EXPO - Sponsorships	1,017.5	972.2	1,057.5	0.0	1,200.0	0.0	1,200.0
426602	EXPO - Entry Fees - Events	52.0	76.5	143.0	0.0	76.5	0.0	76.5
426702	EXPO - Other Fees	275.0	656.8	420.0	0.0	656.8	0.0	656.8
426802	EXPO - Parking	2,012.5	2,194.6	1,900.0	0.0	2,200.0	0.0	2,200.0
426902	EXPO - Utility Fees	50.0	61.0	60.0	0.0	159.7	0.0	159.7
434502	Admissions	3,620.4	3,427.8	4,649.2	0.0	3,500.0	0.0	3,500.0
435102	Other Sales Of Services	65.0	5.5	7.5	0.0	5.5	0.0	5.5
441301	Dividend Income	36.0	34.1	40.0	0.0	34.1	0.0	34.1
442101	Land - Rental Or Lease	2,100.0	3,445.6	3,500.0	0.0	3,500.0	0.0	3,500.0
442203	Building - Rental Or Lease	2,787.0	1,063.3	1,420.0	0.0	1,100.0	0.0	1,100.0
442403	Concession Rental	200.0	83.4	100.0	0.0	100.0	0.0	100.0
442601	Equipment Rental	70.0	81.5	70.0	0.0	81.5	0.0	81.5
496901	Miscellaneous Revenue	20.0	28.2	30.0	0.0	178.2	0.0	178.2
130	Other Revenues	15,372.9	14,951.2	16,173.8	0.0	16,074.7	0.0	16,074.7
TOTAL REVENUE		15,747.9	15,514.3	16,549.2	0	17,433.0	0.0	17,433.0
520100	Exempt Perm Positions P/T&F/T	1,641.0	1,596.3	1,540.9	1,658.5	1,655.6	0.0	1,655.6
520300	Classified Perm Positions F/T	920.1	804.4	980.2	713.1	738.9	0.0	738.9
520500	Temporary Positions F/T & P/T	4,637.3	4,940.7	4,637.7	0.0	5,325.6	0.0	5,325.6
520600	Paid Unused Sick Leave	0.0	18.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	91.5	0.0	0.0	100.0	0.0	100.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	19.3	0.0	19.3
520800	Annl & Comp Paid At Separation	0.0	36.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.0	0.0	0.0	1.0	0.0	1.0
521100	Group Insurance Premium	300.0	416.1	425.0	436.5	437.7	0.0	437.7

BU PCode Department
46000 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- Base	FY 2028 Agency Request Expansion	----- Total
521200	Retirement Contributions	440.0	471.6	468.0	453.5	461.0	0.0	461.0
521300	F I C A	169.3	569.1	169.3	145.9	184.7	0.0	184.7
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	71.5	71.5	99.7	0.0	121.1	0.0	121.1
521500	Unemployment Comp Premium	28.1	28.0	39.8	0.0	59.2	0.0	59.2
521600	Employee Liability Ins Premium	77.7	77.6	436.3	0.0	534.0	0.0	534.0
521700	RHC Act Contributions	44.6	48.5	48.7	47.7	47.9	0.0	47.9
200	Personal services and employee benef	8,329.9	9,171.7	8,845.9	3,455.3	9,686.3	0.0	9,686.3
535100	Medical Services	80.0	113.2	106.0	0.0	106.0	0.0	106.0
535200	Professional Services	365.0	251.3	365.0	0.0	260.0	0.0	260.0
535300	Other Services	2,675.7	2,597.0	3,040.0	0.0	3,155.7	0.0	3,155.7
535400	Audit Services	37.0	30.1	42.6	0.0	31.9	0.0	31.9
535500	Attorney Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	41.2	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	3,218.9	2,991.5	3,553.6	0.0	3,553.6	0.0	3,553.6
542100	Employee I/S Mileage & Fares	1.0	0.5	1.0	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	2.0	1.2	1.5	0.0	1.2	0.0	1.2
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	60.0	54.8	55.0	0.0	54.8	0.0	54.8
542600	Transp - Parts & Supplies	25.7	7.2	20.0	0.0	7.2	0.0	7.2
542700	Transp - Transp Insurance	4.2	0.0	4.9	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	54.0	59.9	87.0	0.0	59.9	0.0	59.9
543200	Maint - Furn, Fixt, Equipment	54.8	34.9	38.0	0.0	34.9	0.0	34.9
543300	Maint - Buildings & Structures	264.0	134.8	185.0	0.0	134.1	0.0	134.1
543400	Maint - Property Insurance	151.4	157.8	151.0	0.0	151.0	0.0	151.0
543500	Maint - Supplies	45.0	55.1	43.0	0.0	42.6	0.0	42.6
543700	Maintenance Services	20.0	30.3	24.0	0.0	30.3	0.0	30.3
543830	IT HW/SW Agreements	1.9	4.0	2.9	0.0	4.0	0.0	4.0
544000	Supply Inventory IT	45.0	63.2	46.0	0.0	63.2	0.0	63.2
544100	Supplies-Office Supplies	28.0	16.4	15.0	0.0	16.4	0.0	16.4
544400	Supplies-Field Supplies	113.0	86.1	95.0	0.0	86.1	0.0	86.1
544700	Supplies-Clothing, Uniforms, Linen	21.0	12.9	26.0	0.0	13.0	0.0	13.0

BU PCode Department
46000 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
544900	Supplies-Inventory Exempt	173.0	43.9	175.0	0.0	44.3 0.0	44.3
545600	Reporting & Recording	2.1	2.6	2.2	0.0	2.6 0.0	2.6
545700	ISD Services	32.2	34.5	47.4	0.0	54.2 0.0	54.2
545710	DOIT HCM Assessment Fees	11.2	12.3	13.2	0.0	12.8 0.0	12.8
545900	Printing & Photo Services	78.0	43.7	55.0	0.0	43.7 0.0	43.7
546100	Postage & Mail Services	19.0	10.6	15.0	0.0	11.0 0.0	11.0
546310	Utilities - Sewer/Garbage	183.0	249.5	222.4	0.0	251.0 0.0	251.0
546320	Utilities - Electricity	875.0	953.9	900.0	0.0	1,030.0 0.0	1,030.0
546330	Utilities - Water	190.2	247.1	229.2	0.0	267.2 0.0	267.2
546340	Utilities - Natural Gas	144.2	97.1	144.2	0.0	105.2 0.0	105.2
546350	Utilities - Propane	1.0	2.3	2.6	0.0	2.6 0.0	2.6
546400	Rent Of Land & Buildings	25.0	24.1	26.0	0.0	24.1 0.0	24.1
546500	Rent Of Equipment	320.0	321.3	265.0	0.0	321.3 0.0	321.3
546600	Communications	45.5	50.5	50.0	0.0	50.6 0.0	50.6
546610	DOIT Telecommunications	65.1	56.2	70.0	0.0	71.6 0.0	71.6
546700	Subscriptions/Dues/License Fee	25.0	61.9	37.5	0.0	61.9 0.0	61.9
546800	Employee Training & Education	6.4	5.8	13.7	0.0	5.8 0.0	5.8
546900	Advertising	425.0	406.6	485.0	0.0	410.0 0.0	410.0
547105	Bank Fees/Services	140.0	117.1	120.0	0.0	118.0 0.0	118.0
547360	Insurance Premiums-non_payroll	6.9	0.0	0.0	0.0	0.0 0.0	0.0
547500	Purchases For Resale	73.0	100.1	62.4	0.0	62.4 0.0	62.4
547900	Miscellaneous Expense	340.0	469.5	340.0	0.0	469.5 0.0	469.5
548400	Other Equipment	100.0	0.0	50.0	0.0	0.0 0.0	0.0
548900	Buildings & Structures	0.0	41.5	0.0	0.0	42.0 0.0	42.0
549600	Employee O/S Mileage & Fares	10.0	13.2	10.6	0.0	13.2 0.0	13.2
549700	Employee O/S Meals & Lodging	15.0	17.3	15.7	0.0	17.3 0.0	17.3
400	Other	4,199.1	4,103.2	4,149.7	0.0	4,193.1 0.0	4,193.1
TOTAL EXPENSE		15,747.9	16,266.4	16,549.2	3,455.27	17,433.0 0.0	17,433.0
810	Permanent	35.00	30.00	35.00	32.00	32.00 0.00	32.00
810	Permanent	35.00	30.00	35.00	32.00	32.00 0.00	32.00
TOTAL FTE POSITIONS		35.00	30.00	35.00	32.00	32.00 0.00	32.00

New Mexico State Fair

BU PCode Department
46000 P678 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
111	General Fund Transfers	375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
475109	Other Gifts-Grants-Interagency	0.0	75.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	113.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	188.1	0.0	0.0	0.0	0.0	0.0
426102	EXPO - Carnival Rides	1,657.5	1,286.8	1,096.6	0.0	1,639.9	0.0	1,639.9
426202	EXPO - Commissions on Sales	80.0	102.5	100.0	0.0	102.5	0.0	102.5
426302	EXPO - Food and Beverage	1,000.0	1,091.3	1,200.0	0.0	1,200.0	0.0	1,200.0
426402	EXPO - Concessions Exhibits	330.0	340.0	380.0	0.0	340.0	0.0	340.0
426502	EXPO - Sponsorships	1,017.5	972.2	1,057.5	0.0	1,200.0	0.0	1,200.0
426602	EXPO - Entry Fees - Events	52.0	76.5	143.0	0.0	76.5	0.0	76.5
426702	EXPO - Other Fees	275.0	656.8	420.0	0.0	656.8	0.0	656.8
426802	EXPO - Parking	2,012.5	2,194.6	1,900.0	0.0	2,200.0	0.0	2,200.0
426902	EXPO - Utility Fees	50.0	61.0	60.0	0.0	159.7	0.0	159.7
434502	Admissions	3,620.4	3,427.8	4,649.2	0.0	3,500.0	0.0	3,500.0
435102	Other Sales Of Services	65.0	5.5	7.5	0.0	5.5	0.0	5.5
441301	Dividend Income	36.0	34.1	40.0	0.0	34.1	0.0	34.1
442101	Land - Rental Or Lease	2,100.0	3,445.6	3,500.0	0.0	3,500.0	0.0	3,500.0
442203	Building - Rental Or Lease	2,787.0	1,063.3	1,420.0	0.0	1,100.0	0.0	1,100.0
442403	Concession Rental	200.0	83.4	100.0	0.0	100.0	0.0	100.0
442601	Equipment Rental	70.0	81.5	70.0	0.0	81.5	0.0	81.5
496901	Miscellaneous Revenue	20.0	28.2	30.0	0.0	178.2	0.0	178.2
130	Other Revenues	15,372.9	14,951.2	16,173.8	0.0	16,074.7	0.0	16,074.7
TOTAL REVENUE		15,747.9	15,514.3	16,549.2	0.0	17,433.0	0.0	17,433.0
520100	Exempt Perm Positions P/T&F/T	1,641.0	1,596.3	1,540.9	1,658.5	1,655.6	0.0	1,655.6
520300	Classified Perm Positions F/T	920.1	804.4	980.2	713.1	738.9	0.0	738.9
520500	Temporary Positions F/T & P/T	4,637.3	4,940.7	4,637.7	0.0	5,325.6	0.0	5,325.6
520600	Paid Unused Sick Leave	0.0	18.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	91.5	0.0	0.0	100.0	0.0	100.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	19.3	0.0	19.3
520800	Annl & Comp Paid At Separation	0.0	36.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.0	0.0	0.0	1.0	0.0	1.0
521100	Group Insurance Premium	300.0	416.1	425.0	436.5	437.7	0.0	437.7

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
521200	Retirement Contributions	440.0	471.6	468.0	453.5	461.0 0.0	461.0
521300	F I C A	169.3	569.1	169.3	145.9	184.7 0.0	184.7
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	71.5	71.5	99.7	0.0	121.1 0.0	121.1
521500	Unemployment Comp Premium	28.1	28.0	39.8	0.0	59.2 0.0	59.2
521600	Employee Liability Ins Premium	77.7	77.6	436.3	0.0	534.0 0.0	534.0
521700	RHC Act Contributions	44.6	48.5	48.7	47.7	47.9 0.0	47.9
200	Personal services and employee benef	8,329.9	9,171.7	8,845.9	3,455.3	9,686.3 0.0	9,686.3
535100	Medical Services	80.0	113.2	106.0	0.0	106.0 0.0	106.0
535200	Professional Services	365.0	251.3	365.0	0.0	260.0 0.0	260.0
535300	Other Services	2,675.7	2,597.0	3,040.0	0.0	3,155.7 0.0	3,155.7
535400	Audit Services	37.0	30.1	42.6	0.0	31.9 0.0	31.9
535500	Attorney Services	20.0	0.0	0.0	0.0	0.0 0.0	0.0
535600	IT Services	41.2	0.0	0.0	0.0	0.0 0.0	0.0
300	Contractual services	3,218.9	2,991.5	3,553.6	0.0	3,553.6 0.0	3,553.6
542100	Employee I/S Mileage & Fares	1.0	0.5	1.0	0.0	0.5 0.0	0.5
542200	Employee I/S Meals & Lodging	0.3	0.0	0.3	0.0	0.0 0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	2.0	1.2	1.5	0.0	1.2 0.0	1.2
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	1.6 0.0	1.6
542500	Transp - Fuel & Oil	60.0	54.8	55.0	0.0	54.8 0.0	54.8
542600	Transp - Parts & Supplies	25.7	7.2	20.0	0.0	7.2 0.0	7.2
542700	Transp - Transp Insurance	4.2	0.0	4.9	0.0	0.0 0.0	0.0
543100	Maint - Grounds & Roadways	54.0	59.9	87.0	0.0	59.9 0.0	59.9
543200	Maint - Furn, Fixt, Equipment	54.8	34.9	38.0	0.0	34.9 0.0	34.9
543300	Maint - Buildings & Structures	264.0	134.8	185.0	0.0	134.1 0.0	134.1
543400	Maint - Property Insurance	151.4	157.8	151.0	0.0	151.0 0.0	151.0
543500	Maint - Supplies	45.0	55.1	43.0	0.0	42.6 0.0	42.6
543700	Maintenance Services	20.0	30.3	24.0	0.0	30.3 0.0	30.3
543830	IT HW/SW Agreements	1.9	4.0	2.9	0.0	4.0 0.0	4.0
544000	Supply Inventory IT	45.0	63.2	46.0	0.0	63.2 0.0	63.2
544100	Supplies-Office Supplies	28.0	16.4	15.0	0.0	16.4 0.0	16.4
544400	Supplies-Field Supplies	113.0	86.1	95.0	0.0	86.1 0.0	86.1
544700	Supplies-Clothng,Unifrms,Linen	21.0	12.9	26.0	0.0	13.0 0.0	13.0
544900	Supplies-Inventory Exempt	173.0	43.9	175.0	0.0	44.3 0.0	44.3

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	2.1	2.6	2.2	0.0	2.6	0.0	2.6
545700	ISD Services	32.2	34.5	47.4	0.0	54.2	0.0	54.2
545710	DOIT HCM Assessment Fees	11.2	12.3	13.2	0.0	12.8	0.0	12.8
545900	Printing & Photo Services	78.0	43.7	55.0	0.0	43.7	0.0	43.7
546100	Postage & Mail Services	19.0	10.6	15.0	0.0	11.0	0.0	11.0
546310	Utilities - Sewer/Garbage	183.0	249.5	222.4	0.0	251.0	0.0	251.0
546320	Utilities - Electricity	875.0	953.9	900.0	0.0	1,030.0	0.0	1,030.0
546330	Utilities - Water	190.2	247.1	229.2	0.0	267.2	0.0	267.2
546340	Utilities - Natural Gas	144.2	97.1	144.2	0.0	105.2	0.0	105.2
546350	Utilities - Propane	1.0	2.3	2.6	0.0	2.6	0.0	2.6
546400	Rent Of Land & Buildings	25.0	24.1	26.0	0.0	24.1	0.0	24.1
546500	Rent Of Equipment	320.0	321.3	265.0	0.0	321.3	0.0	321.3
546600	Communications	45.5	50.5	50.0	0.0	50.6	0.0	50.6
546610	DOIT Telecommunications	65.1	56.2	70.0	0.0	71.6	0.0	71.6
546700	Subscriptions/Dues/License Fee	25.0	61.9	37.5	0.0	61.9	0.0	61.9
546800	Employee Training & Education	6.4	5.8	13.7	0.0	5.8	0.0	5.8
546900	Advertising	425.0	406.6	485.0	0.0	410.0	0.0	410.0
547105	Bank Fees/Services	140.0	117.1	120.0	0.0	118.0	0.0	118.0
547360	Insurance Premiums-non_payroll	6.9	0.0	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	73.0	100.1	62.4	0.0	62.4	0.0	62.4
547900	Miscellaneous Expense	340.0	469.5	340.0	0.0	469.5	0.0	469.5
548400	Other Equipment	100.0	0.0	50.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	41.5	0.0	0.0	42.0	0.0	42.0
549600	Employee O/S Mileage & Fares	10.0	13.2	10.6	0.0	13.2	0.0	13.2
549700	Employee O/S Meals & Lodging	15.0	17.3	15.7	0.0	17.3	0.0	17.3
400	Other	4,199.1	4,103.2	4,149.7	0.0	4,193.1	0.0	4,193.1
TOTAL EXPENSE		15,747.9	16,266.4	16,549.2	3,455.3	17,433.0	0.0	17,433.0
810	Permanent	35.00	30.00	35.00	32.00	32.00	0.00	32.00
810	Permanent	35.00	30.00	35.00	32.00	32.00	0.00	32.00
TOTAL FTE POSITIONS		35.00	30.00	35.00	32.00	32.00	0.00	32.00

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

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		375.0	375.0	0.0	0.0	1,358.3	0.0	1,358.3
111	General Fund Transfers		375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
475109	Other Gifts-Grants-Interagency		0.0	75.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	113.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	188.1	0.0	0.0	0.0	0.0	0.0
426102	EXPO - Carnival Rides		1,657.5	1,286.8	0.0	0.0	1,639.9	0.0	1,639.9
426202	EXPO - Commissions on Sales		80.0	102.5	0.0	0.0	102.5	0.0	102.5
426302	EXPO - Food and Beverage		1,000.0	1,091.3	0.0	0.0	1,200.0	0.0	1,200.0
426402	EXPO - Concessions Exhibits		330.0	340.0	0.0	0.0	340.0	0.0	340.0
426502	EXPO - Sponsorships		1,017.5	972.2	0.0	0.0	1,200.0	0.0	1,200.0
426602	EXPO - Entry Fees - Events		52.0	76.5	0.0	0.0	76.5	0.0	76.5
426702	EXPO - Other Fees		275.0	656.8	0.0	0.0	656.8	0.0	656.8
426802	EXPO - Parking		2,012.5	2,194.6	0.0	0.0	2,200.0	0.0	2,200.0
426902	EXPO - Utility Fees		50.0	61.0	0.0	0.0	159.7	0.0	159.7
434502	Admissions		3,620.4	3,427.8	0.0	0.0	3,500.0	0.0	3,500.0
435102	Other Sales Of Services		65.0	5.5	0.0	0.0	5.5	0.0	5.5
441301	Dividend Income		36.0	34.1	0.0	0.0	34.1	0.0	34.1
442101	Land - Rental Or Lease		2,100.0	3,445.6	0.0	0.0	3,500.0	0.0	3,500.0
442203	Building - Rental Or Lease		2,787.0	1,063.3	0.0	0.0	1,100.0	0.0	1,100.0
442403	Concession Rental		200.0	83.4	0.0	0.0	100.0	0.0	100.0
442601	Equipment Rental		70.0	81.5	0.0	0.0	81.5	0.0	81.5
496901	Miscellaneous Revenue		20.0	28.2	0.0	0.0	178.2	0.0	178.2
130	Other Revenues		15,372.9	14,951.2	16,173.8	0.0	16,074.7	0.0	16,074.7
TOTAL REVENUE			15,747.9	15,514.3	16,549.2	0	17,433.0	0.0	17,433.0

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

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- BaseExpansionTotal		
499105	General Fd. Appropriation		375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
111	General Fund Transfers		375.0	375.0	375.4	0.0	1,358.3	0.0	1,358.3
475109	Other Gifts-Grants-Interagency		0.0	75.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	113.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	188.1	0.0	0.0	0.0	0.0	0.0
426102	EXPO - Carnival Rides		1,657.5	1,286.8	1,096.6	0.0	1,639.9	0.0	1,639.9
426202	EXPO - Commissions on Sales		80.0	102.5	100.0	0.0	102.5	0.0	102.5
426302	EXPO - Food and Beverage		1,000.0	1,091.3	1,200.0	0.0	1,200.0	0.0	1,200.0
426402	EXPO - Concessions Exhibits		330.0	340.0	380.0	0.0	340.0	0.0	340.0
426502	EXPO - Sponsorships		1,017.5	972.2	1,057.5	0.0	1,200.0	0.0	1,200.0
426602	EXPO - Entry Fees - Events		52.0	76.5	143.0	0.0	76.5	0.0	76.5
426702	EXPO - Other Fees		275.0	656.8	420.0	0.0	656.8	0.0	656.8
426802	EXPO - Parking		2,012.5	2,194.6	1,900.0	0.0	2,200.0	0.0	2,200.0
426902	EXPO - Utility Fees		50.0	61.0	60.0	0.0	159.7	0.0	159.7
434502	Admissions		3,620.4	3,427.8	4,649.2	0.0	3,500.0	0.0	3,500.0
435102	Other Sales Of Services		65.0	5.5	7.5	0.0	5.5	0.0	5.5
441301	Dividend Income		36.0	34.1	40.0	0.0	34.1	0.0	34.1
442101	Land - Rental Or Lease		2,100.0	3,445.6	3,500.0	0.0	3,500.0	0.0	3,500.0
442203	Building - Rental Or Lease		2,787.0	1,063.3	1,420.0	0.0	1,100.0	0.0	1,100.0
442403	Concession Rental		200.0	83.4	100.0	0.0	100.0	0.0	100.0
442601	Equipment Rental		70.0	81.5	70.0	0.0	81.5	0.0	81.5
496901	Miscellaneous Revenue		20.0	28.2	30.0	0.0	178.2	0.0	178.2
130	Other Revenues		15,372.9	14,951.2	16,173.8	0.0	16,074.7	0.0	16,074.7
TOTAL REVENUE			15,747.9	15,514.3	16,549.2	0.0	17,433.0	0.0	17,433.0

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,641.0	1,596.3	1,540.9	1,658.5	1,655.6	0.0	1,655.6
520300	Classified Perm Positions F/T	920.1	804.4	980.2	713.1	738.9	0.0	738.9
520500	Temporary Positions F/T & P/T	4,637.3	4,940.7	4,637.7	0.0	5,325.6	0.0	5,325.6
520600	Paid Unused Sick Leave	0.0	18.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	91.5	0.0	0.0	100.0	0.0	100.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	19.3	0.0	19.3
520800	Annl & Comp Paid At Separation	0.0	36.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.0	0.0	0.0	1.0	0.0	1.0
521100	Group Insurance Premium	300.0	416.1	425.0	436.5	437.7	0.0	437.7
521200	Retirement Contributions	440.0	471.6	468.0	453.5	461.0	0.0	461.0
521300	F I C A	169.3	569.1	169.3	145.9	184.7	0.0	184.7
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	71.5	71.5	99.7	0.0	121.1	0.0	121.1
521500	Unemployment Comp Premium	28.1	28.0	39.8	0.0	59.2	0.0	59.2
521600	Employee Liability Ins Premium	77.7	77.6	436.3	0.0	534.0	0.0	534.0
521700	RHC Act Contributions	44.6	48.5	48.7	47.7	47.9	0.0	47.9
200	Personal services and employee benefits	8,329.9	9,171.7	8,845.9	3,455.3	9,686.3	0.0	9,686.3
535100	Medical Services	80.0	113.2	106.0	0.0	106.0	0.0	106.0
535200	Professional Services	365.0	251.3	365.0	0.0	260.0	0.0	260.0
535300	Other Services	2,675.7	2,597.0	3,040.0	0.0	3,155.7	0.0	3,155.7
535400	Audit Services	37.0	30.1	42.6	0.0	31.9	0.0	31.9
535500	Attorney Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	41.2	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	3,218.9	2,991.5	3,553.6	0.0	3,553.6	0.0	3,553.6
542100	Employee I/S Mileage & Fares	1.0	0.5	1.0	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	2.0	1.2	1.5	0.0	1.2	0.0	1.2
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	60.0	54.8	55.0	0.0	54.8	0.0	54.8
542600	Transp - Parts & Supplies	25.7	7.2	20.0	0.0	7.2	0.0	7.2
542700	Transp - Transp Insurance	4.2	0.0	4.9	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	54.0	59.9	87.0	0.0	59.9	0.0	59.9

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
543200 Maint - Furn, Fxt, Equipment	54.8	34.9	38.0	0.0	34.9	0.0	34.9
543300 Maint - Buildings & Structures	264.0	134.8	185.0	0.0	134.1	0.0	134.1
543400 Maint - Property Insurance	151.4	157.8	151.0	0.0	151.0	0.0	151.0
543500 Maint - Supplies	45.0	55.1	43.0	0.0	42.6	0.0	42.6
543700 Maintenance Services	20.0	30.3	24.0	0.0	30.3	0.0	30.3
543830 IT HW/SW Agreements	1.9	4.0	2.9	0.0	4.0	0.0	4.0
544000 Supply Inventory IT	45.0	63.2	46.0	0.0	63.2	0.0	63.2
544100 Supplies-Office Supplies	28.0	16.4	15.0	0.0	16.4	0.0	16.4
544400 Supplies-Field Supplies	113.0	86.1	95.0	0.0	86.1	0.0	86.1
544700 Supplies-Clothing, Uniforms, Linen	21.0	12.9	26.0	0.0	13.0	0.0	13.0
544900 Supplies-Inventory Exempt	173.0	43.9	175.0	0.0	44.3	0.0	44.3
545600 Reporting & Recording	2.1	2.6	2.2	0.0	2.6	0.0	2.6
545700 ISD Services	32.2	34.5	47.4	0.0	54.2	0.0	54.2
545710 DOIT HCM Assessment Fees	11.2	12.3	13.2	0.0	12.8	0.0	12.8
545900 Printing & Photo Services	78.0	43.7	55.0	0.0	43.7	0.0	43.7
546100 Postage & Mail Services	19.0	10.6	15.0	0.0	11.0	0.0	11.0
546310 Utilities - Sewer/Garbage	183.0	249.5	222.4	0.0	251.0	0.0	251.0
546320 Utilities - Electricity	875.0	953.9	900.0	0.0	1,030.0	0.0	1,030.0
546330 Utilities - Water	190.2	247.1	229.2	0.0	267.2	0.0	267.2
546340 Utilities - Natural Gas	144.2	97.1	144.2	0.0	105.2	0.0	105.2
546350 Utilities - Propane	1.0	2.3	2.6	0.0	2.6	0.0	2.6
546400 Rent Of Land & Buildings	25.0	24.1	26.0	0.0	24.1	0.0	24.1
546500 Rent Of Equipment	320.0	321.3	265.0	0.0	321.3	0.0	321.3
546600 Communications	45.5	50.5	50.0	0.0	50.6	0.0	50.6
546610 DOIT Telecommunications	65.1	56.2	70.0	0.0	71.6	0.0	71.6
546700 Subscriptions/Dues/License Fee	25.0	61.9	37.5	0.0	61.9	0.0	61.9
546800 Employee Training & Education	6.4	5.8	13.7	0.0	5.8	0.0	5.8
546900 Advertising	425.0	406.6	485.0	0.0	410.0	0.0	410.0
547105 Bank Fees/Services	140.0	117.1	120.0	0.0	118.0	0.0	118.0
547360 Insurance Premiums-non_payroll	6.9	0.0	0.0	0.0	0.0	0.0	0.0
547500 Purchases For Resale	73.0	100.1	62.4	0.0	62.4	0.0	62.4
547900 Miscellaneous Expense	340.0	469.5	340.0	0.0	469.5	0.0	469.5
548400 Other Equipment	100.0	0.0	50.0	0.0	0.0	0.0	0.0

New Mexico State Fair

State of New Mexico

BU PCode Department
46000 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
548900	Buildings & Structures	0.0	41.5	0.0	0.0	42.0	0.0	42.0
549600	Employee O/S Mileage & Fares	10.0	13.2	10.6	0.0	13.2	0.0	13.2
549700	Employee O/S Meals & Lodging	15.0	17.3	15.7	0.0	17.3	0.0	17.3
400	Other	4,199.1	4,103.2	4,149.7	0.0	4,193.1	0.0	4,193.1
TOTAL EXPENSE		15,747.9	16,266.4	16,549.2	3,455.27	17,433.0	0.0	17,433.0

New Mexico State Fair

BU PCode Department
46000 P678 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,641.0	1,596.3	1,540.9	1,658.5	1,655.6	0.0	1,655.6
520300	Classified Perm Positions F/T	920.1	804.4	980.2	713.1	738.9	0.0	738.9
520500	Temporary Positions F/T & P/T	4,637.3	4,940.7	4,637.7	0.0	5,325.6	0.0	5,325.6
520600	Paid Unused Sick Leave	0.0	18.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	91.5	0.0	0.0	100.0	0.0	100.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	19.3	0.0	19.3
520800	Annl & Comp Paid At Separation	0.0	36.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.0	0.0	0.0	1.0	0.0	1.0
521100	Group Insurance Premium	300.0	416.1	425.0	436.5	437.7	0.0	437.7
521200	Retirement Contributions	440.0	471.6	468.0	453.5	461.0	0.0	461.0
521300	F I C A	169.3	569.1	169.3	145.9	184.7	0.0	184.7
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	71.5	71.5	99.7	0.0	121.1	0.0	121.1
521500	Unemployment Comp Premium	28.1	28.0	39.8	0.0	59.2	0.0	59.2
521600	Employee Liability Ins Premium	77.7	77.6	436.3	0.0	534.0	0.0	534.0
521700	RHC Act Contributions	44.6	48.5	48.7	47.7	47.9	0.0	47.9
200	Personal services and employee	8,329.9	9,171.7	8,845.9	3,455.3	9,686.3	0.0	9,686.3
535100	Medical Services	80.0	113.2	106.0	0.0	106.0	0.0	106.0
535200	Professional Services	365.0	251.3	365.0	0.0	260.0	0.0	260.0
535300	Other Services	2,675.7	2,597.0	3,040.0	0.0	3,155.7	0.0	3,155.7
535400	Audit Services	37.0	30.1	42.6	0.0	31.9	0.0	31.9
535500	Attorney Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	41.2	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	3,218.9	2,991.5	3,553.6	0.0	3,553.6	0.0	3,553.6
542100	Employee I/S Mileage & Fares	1.0	0.5	1.0	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	2.0	1.2	1.5	0.0	1.2	0.0	1.2
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	60.0	54.8	55.0	0.0	54.8	0.0	54.8
542600	Transp - Parts & Supplies	25.7	7.2	20.0	0.0	7.2	0.0	7.2
542700	Transp - Transp Insurance	4.2	0.0	4.9	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	54.0	59.9	87.0	0.0	59.9	0.0	59.9
543200	Maint - Furn, Fixt, Equipment	54.8	34.9	38.0	0.0	34.9	0.0	34.9

New Mexico State Fair

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543300	Maint - Buildings & Structures	264.0	134.8	185.0	0.0	134.1	0.0	134.1
543400	Maint - Property Insurance	151.4	157.8	151.0	0.0	151.0	0.0	151.0
543500	Maint - Supplies	45.0	55.1	43.0	0.0	42.6	0.0	42.6
543700	Maintenance Services	20.0	30.3	24.0	0.0	30.3	0.0	30.3
543830	IT HW/SW Agreements	1.9	4.0	2.9	0.0	4.0	0.0	4.0
544000	Supply Inventory IT	45.0	63.2	46.0	0.0	63.2	0.0	63.2
544100	Supplies-Office Supplies	28.0	16.4	15.0	0.0	16.4	0.0	16.4
544400	Supplies-Field Supplies	113.0	86.1	95.0	0.0	86.1	0.0	86.1
544700	Supplies-Clothng,Unifrms,Linen	21.0	12.9	26.0	0.0	13.0	0.0	13.0
544900	Supplies-Inventory Exempt	173.0	43.9	175.0	0.0	44.3	0.0	44.3
545600	Reporting & Recording	2.1	2.6	2.2	0.0	2.6	0.0	2.6
545700	ISD Services	32.2	34.5	47.4	0.0	54.2	0.0	54.2
545710	DOIT HCM Assessment Fees	11.2	12.3	13.2	0.0	12.8	0.0	12.8
545900	Printing & Photo Services	78.0	43.7	55.0	0.0	43.7	0.0	43.7
546100	Postage & Mail Services	19.0	10.6	15.0	0.0	11.0	0.0	11.0
546310	Utilities - Sewer/Garbage	183.0	249.5	222.4	0.0	251.0	0.0	251.0
546320	Utilities - Electricity	875.0	953.9	900.0	0.0	1,030.0	0.0	1,030.0
546330	Utilities - Water	190.2	247.1	229.2	0.0	267.2	0.0	267.2
546340	Utilities - Natural Gas	144.2	97.1	144.2	0.0	105.2	0.0	105.2
546350	Utilities - Propane	1.0	2.3	2.6	0.0	2.6	0.0	2.6
546400	Rent Of Land & Buildings	25.0	24.1	26.0	0.0	24.1	0.0	24.1
546500	Rent Of Equipment	320.0	321.3	265.0	0.0	321.3	0.0	321.3
546600	Communications	45.5	50.5	50.0	0.0	50.6	0.0	50.6
546610	DOIT Telecommunications	65.1	56.2	70.0	0.0	71.6	0.0	71.6
546700	Subscriptions/Dues/License Fee	25.0	61.9	37.5	0.0	61.9	0.0	61.9
546800	Employee Training & Education	6.4	5.8	13.7	0.0	5.8	0.0	5.8
546900	Advertising	425.0	406.6	485.0	0.0	410.0	0.0	410.0
547105	Bank Fees/Services	140.0	117.1	120.0	0.0	118.0	0.0	118.0
547360	Insurance Premiums-non_payroll	6.9	0.0	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	73.0	100.1	62.4	0.0	62.4	0.0	62.4
547900	Miscellaneous Expense	340.0	469.5	340.0	0.0	469.5	0.0	469.5
548400	Other Equipment	100.0	0.0	50.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	41.5	0.0	0.0	42.0	0.0	42.0
549600	Employee O/S Mileage & Fares	10.0	13.2	10.6	0.0	13.2	0.0	13.2

New Mexico State Fair

State of New Mexico

BU PCode Department
46000 P678 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	15.0	17.3	15.7	0.0	17.3	0.0	17.3
400	Other	4,199.1	4,103.2	4,149.7	0.0	4,193.1	0.0	4,193.1
TOTAL EXPENSE		15,747.9	16,266.4	16,549.2	3,455.27	17,433.0	0.0	17,433.0

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

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
46000	P678-R	New Mexico State Fair	520100	Exempt Perm Positions P/T&F/T	1,596.33	1,540.9	1,655.6	0	0	0	0.0
			520300	Classified Perm Positions F/T	804.43	980.2	738.9	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	4,940.72	4,637.7	5,325.6	0	0	0	0.0
			520600	Paid Unused Sick Leave	18.77	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	91.48	0	100	0	0	0	0.0
			520710	Longevity Pay	0	0	19.3	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	36.34	0	0	0	0	0	0.0
			520900	Differential Pay	1.01	0	1	0	0	0	0.0
			521100	Group Insurance Premium	416.07	425	437.7	0	0	0	0.0
			521200	Retirement Contributions	471.59	468	461	0	0	0	0.0
			521300	F I C A	569.11	169.3	184.7	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.33	0.3	0.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	71.5	99.7	121.1	0	0	0	0.0
			521500	Unemployment Comp Premium	27.98	39.8	59.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	77.55	436.3	534	0	0	0	0.0
			521700	RHC Act Contributions	48.5	48.7	47.9	0	0	0	0.0
			535100	Medical Services	113.2	106	106	0	0	0	0.0
			535200	Professional Services	251.27	365	260	0	0	0	0.0
			535300	Other Services	2,596.97	3,040	3,155.7	0	0	0	0.0
			535400	Audit Services	30.05	42.6	31.9	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.45	1	0.5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	0	0.3	0	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	1.23	1.5	1.2	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	1.56	2	1.6	0	0	0	0.0
			542500	Transp - Fuel & Oil	54.82	55	54.8	0	0	0	0.0
			542600	Transp - Parts & Supplies	7.23	20	7.2	0	0	0	0.0
			542700	Transp - Transp Insurance	0	4.9	0	0	0	0	0.0
			543100	Maint - Grounds & Roadways	59.85	87	59.9	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	34.87	38	34.9	0	0	0	0.0
			543300	Maint - Buildings & Structures	134.79	185	134.1	0	0	0	0.0
			543400	Maint - Property Insurance	157.76	151	151	0	0	0	0.0
			543500	Maint - Supplies	55.08	43	42.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				543700	Maintenance Services	30.28	24	30.3	0	0	0	0.0
				543830	IT HW/SW Agreements	4.05	2.9	4	0	0	0	0.0
				544000	Supply Inventory IT	63.23	46	63.2	0	0	0	0.0
				544100	Supplies-Office Supplies	16.38	15	16.4	0	0	0	0.0
				544400	Supplies-Field Supplies	86.13	95	86.1	0	0	0	0.0
				544700	Supplies-Clothing,Uniforms,Linen	12.9	26	13	0	0	0	0.0
				544900	Supplies-Inventory Exempt	43.86	175	44.3	0	0	0	0.0
				545600	Reporting & Recording	2.63	2.2	2.6	0	0	0	0.0
				545700	ISD Services	34.49	47.4	54.2	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	12.25	13.2	12.8	0	0	0	0.0
				545900	Printing & Photo Services	43.7	55	43.7	0	0	0	0.0
				546100	Postage & Mail Services	10.61	15	11	0	0	0	0.0
				546310	Utilities - Sewer/Garbage	249.45	222.4	251	0	0	0	0.0
				546320	Utilities - Electricity	953.86	900	1,030	0	0	0	0.0
				546330	Utilities - Water	247.14	229.2	267.2	0	0	0	0.0
				546340	Utilities - Natural Gas	97.08	144.2	105.2	0	0	0	0.0
				546350	Utilities - Propane	2.3	2.6	2.6	0	0	0	0.0
				546400	Rent Of Land & Buildings	24.09	26	24.1	0	0	0	0.0
				546500	Rent Of Equipment	321.31	265	321.3	0	0	0	0.0
				546600	Communications	50.53	50	50.6	0	0	0	0.0
				546610	DOIT Telecommunications	56.19	70	71.6	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	61.93	37.5	61.9	0	0	0	0.0
				546800	Employee Training & Education	5.79	13.7	5.8	0	0	0	0.0
				546900	Advertising	406.59	485	410	0	0	0	0.0
				547105	Bank Fees/Services	117.14	120	118	0	0	0	0.0
				547500	Purchases For Resale	100.11	62.4	62.4	0	0	0	0.0
				547900	Miscellaneous Expense	469.52	340	469.5	0	0	0	0.0
				548400	Other Equipment	0	50	0	0	0	0	0.0
				548900	Buildings & Structures	41.5	0	42	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	13.17	10.6	13.2	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	17.34	15.7	17.3	0	0	0	0.0
Subtotal for:	46000	P678-R	New Mexico State Fair			16,266.4	16,549.2	17,433	0	0	0	0.0
46000						16,266.4	16,549.2	17,433	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		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
46000	520100	Exempt Perm Positions P/T&F/T	1,596.33	1,540.9	1,655.6	0	0	0	0.0
	520300	Classified Perm Positions F/T	804.43	980.2	738.9	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	4,940.72	4,637.7	5,325.6	0	0	0	0.0
	520600	Paid Unused Sick Leave	18.77	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	91.48	0	100	0	0	0	0.0
	520710	Longevity Pay	0	0	19.3	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	36.34	0	0	0	0	0	0.0
	520900	Differential Pay	1.01	0	1	0	0	0	0.0
	521100	Group Insurance Premium	416.07	425	437.7	0	0	0	0.0
	521200	Retirement Contributions	471.59	468	461	0	0	0	0.0
	521300	F I C A	569.11	169.3	184.7	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.33	0.3	0.3	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	71.5	99.7	121.1	0	0	0	0.0
	521500	Unemployment Comp Premium	27.98	39.8	59.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	77.55	436.3	534	0	0	0	0.0
	521700	RHC Act Contributions	48.5	48.7	47.9	0	0	0	0.0
	535100	Medical Services	113.2	106	106	0	0	0	0.0
	535200	Professional Services	251.27	365	260	0	0	0	0.0
	535300	Other Services	2,596.97	3,040	3,155.7	0	0	0	0.0
	535400	Audit Services	30.05	42.6	31.9	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	0.45	1	0.5	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	0	0.3	0	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodging	1.23	1.5	1.2	0	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	1.56	2	1.6	0	0	0	0.0
	542500	Transp - Fuel & Oil	54.82	55	54.8	0	0	0	0.0
	542600	Transp - Parts & Supplies	7.23	20	7.2	0	0	0	0.0
	542700	Transp - Transp Insurance	0	4.9	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543100	Maint - Grounds & Roadways	59.85	87	59.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	34.87	38	34.9	0	0	0	0.0
543300	Maint - Buildings & Structures	134.79	185	134.1	0	0	0	0.0
543400	Maint - Property Insurance	157.76	151	151	0	0	0	0.0
543500	Maint - Supplies	55.08	43	42.6	0	0	0	0.0
543700	Maintenance Services	30.28	24	30.3	0	0	0	0.0
543830	IT HW/SW Agreements	4.05	2.9	4	0	0	0	0.0
544000	Supply Inventory IT	63.23	46	63.2	0	0	0	0.0
544100	Supplies-Office Supplies	16.38	15	16.4	0	0	0	0.0
544400	Supplies-Field Supplies	86.13	95	86.1	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	12.9	26	13	0	0	0	0.0
544900	Supplies-Inventory Exempt	43.86	175	44.3	0	0	0	0.0
545600	Reporting & Recording	2.63	2.2	2.6	0	0	0	0.0
545700	ISD Services	34.49	47.4	54.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	12.25	13.2	12.8	0	0	0	0.0
545900	Printing & Photo Services	43.7	55	43.7	0	0	0	0.0
546100	Postage & Mail Services	10.61	15	11	0	0	0	0.0
546310	Utilities - Sewer/Garbage	249.45	222.4	251	0	0	0	0.0
546320	Utilities - Electricity	953.86	900	1,030	0	0	0	0.0
546330	Utilities - Water	247.14	229.2	267.2	0	0	0	0.0
546340	Utilities - Natural Gas	97.08	144.2	105.2	0	0	0	0.0
546350	Utilities - Propane	2.3	2.6	2.6	0	0	0	0.0
546400	Rent Of Land & Buildings	24.09	26	24.1	0	0	0	0.0
546500	Rent Of Equipment	321.31	265	321.3	0	0	0	0.0
546600	Communications	50.53	50	50.6	0	0	0	0.0
546610	DOIT Telecommunications	56.19	70	71.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	61.93	37.5	61.9	0	0	0	0.0
546800	Employee Training & Education	5.79	13.7	5.8	0	0	0	0.0
546900	Advertising	406.59	485	410	0	0	0	0.0
547105	Bank Fees/Services	117.14	120	118	0	0	0	0.0
547500	Purchases For Resale	100.11	62.4	62.4	0	0	0	0.0
547900	Miscellaneous Expense	469.52	340	469.5	0	0	0	0.0

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

548400	Other Equipment	0	50	0	0	0	0	0.0
548900	Buildings & Structures	41.5	0	42	0	0	0	0.0
549600	Employee O/S Mileage & Fares	13.17	10.6	13.2	0	0	0	0.0
549700	Employee O/S Meals & Lodging	17.34	15.7	17.3	0	0	0	0.0
Grand Total		16,266.4	16,549.2	17,433	0	0	0	0.0

Program Description:

EXPO New Mexico serves as the State of New Mexico's premier multi-use entertainment, cultural, agricultural, and events facility and is home to the annual New Mexico State Fair. The agency's purpose is to provide venues, services, and resources that support economic activity, tourism, agriculture, education, cultural enrichment, entertainment, and community engagement while generating sufficient earned revenue to sustain year-round operations.

EXPO New Mexico operates as an enterprise agency and generates the majority of its operating revenue through facility rentals, events, admissions, concessions, vendor fees, parking, and other earned revenue. The agency manages a 236-acre campus with more than 90 structures and facilities and hosts more than 230 events annually, including trade shows, conventions, concerts, rodeos, livestock and agricultural events, cultural activities, sporting events, community gatherings, and private events. EXPO New Mexico also operates one of the region's largest outdoor year-round flea markets, serving hundreds of vendors and thousands of patrons.

The New Mexico State Fair is EXPO New Mexico's largest annual program. The 11-day event showcases New Mexico's agriculture, livestock, arts, culture, food, entertainment, education, heritage, and industries. It provides a statewide platform for farmers, ranchers, businesses, manufacturers, artists, entertainers, youth organizations, nonprofits, and community groups to showcase their products, services, talents, and contributions. The Fair attracts more than 500,000 attendees annually and serves as a significant economic, tourism, and cultural activity for the state.

In addition to its event operations, EXPO New Mexico provides Receive, Ship and Store services to the State of New Mexico at no charge. This capability provides state agencies with space, storage, and logistical support and allows EXPO New Mexico to serve as a statewide resource during emergencies or other extraordinary needs. The agency has provided facilities and logistical support to communities such as Ruidoso following significant flooding and wildfires.

EXPO New Mexico's beneficiaries include New Mexico residents and visitors; businesses, vendors, farmers, and ranchers; youth and agricultural organizations; artists and entertainers; nonprofit and community organizations; event promoters; state agencies; and other public and private entities. Through its year-round operations, the agency provides access to large-scale event venues, exhibition and trade show space, agricultural and livestock facilities, outdoor event areas, historic facilities, parking, and logistical resources.

Primary activities include operating and maintaining the 236-acre campus; producing and administering the New Mexico State Fair; marketing and renting facilities; providing event, parking, and operational services; supporting agricultural and livestock activities; providing Receive, Ship and Store services; and maintaining the infrastructure required to safely accommodate large public gatherings and statewide needs. In total, EXPO New Mexico serves more than 500,000 State Fair attendees and approximately 1.5 million additional visitors throughout the year, supporting more than 230 events annually and providing an important economic, cultural, agricultural, entertainment, and emergency-support asset for New Mexico.

P-1 Program Overview

Major Issues and Accomplishments:

EXPO New Mexico continued strong program performance in FY26 while addressing significant infrastructure, operational and funding needs across its 236-acre campus.

The 2026 New Mexico State Fair drew 514,458 attendees, making it one of the strongest fairs in the agency's history. The Fair continues to generate significant economic, cultural and community activity for New Mexico. EXPO New Mexico also hosted more than 230 events throughout the year, bringing approximately 2 million visitors to the property annually.

A significant FY26 accomplishment was EXPO New Mexico's response to the devastating flooding in Ruidoso and Ruidoso Downs. The agency coordinated more than 1,400 horses displaced from the area, working with the Downs, agricultural partners and others to provide temporary shelter and support. EXPO New Mexico also continued hosting the All American Futurity, reinforcing its role as a statewide resource during emergencies.

Infrastructure remains one of the agency's greatest challenges. Many buildings, roofs, HVAC systems, plumbing, electrical systems and roads are aging and require significant investment. EXPO is addressing the most critical needs while developing a comprehensive long-term Master Plan to guide modernization of the campus. The plan will help prioritize improvements, strengthen year-round use of the property and guide future public and private investment. While the Master Plan presents exciting opportunities for EXPO and the state, implementing and supporting that growth will place additional demands on the agency's existing resources and create new budget challenges in the years ahead.

A key challenge is aligning capital funding with EXPO's most pressing infrastructure needs. While bond and capital funding have supported specific projects, these funds generally cannot be used for ongoing operational costs. As a self-supporting enterprise agency, EXPO relies primarily on the revenue it generates to operate and maintain the state-owned property. For FY28, EXPO is requesting additional General Fund support for unavoidable costs including employee and unemployment insurance, property insurance, utilities and required information technology services. This support will allow more self-generated revenue to remain focused on operating, maintaining and improving the campus and supporting the activities that generate that revenue.

Looking ahead, EXPO will focus on maintaining strong State Fair attendance, expanding year-round events, increasing revenue and improving operational efficiency. The Master Plan will guide future development and capital investment while helping ensure limited resources are directed toward projects that provide the greatest long-term benefit to New Mexico.

EXPO operates with just 32 FTE and supplements its workforce with approximately 150 to 500 temporary and seasonal employees throughout the year. This flexible staffing model allows the agency to efficiently operate the State Fair, support more than 230 annual events and serve approximately 2 million visitors each year.

P-1 Program Overview

Overview of Request:

EXPO New Mexico used the FY27 adopted budget as the starting point for its FY28 request. Proposed funding reflects current operating needs, rising costs and the resources necessary to maintain a 236-acre campus with more than 80 structures while serving approximately 2 million visitors annually.

A critical component of the FY28 request is \$983,300 in General Fund support, including approximately \$741,000 in new funding. As a self-supporting enterprise agency, EXPO generates most of the revenue needed to operate the State Fair, maintain the campus and support more than 230 events each year. However, a growing share of that revenue is being consumed by unavoidable costs such as employee and unemployment insurance, property insurance, utilities and required information technology services. General Fund support for these costs would allow more of EXPO's earned revenue to remain available for operations, maintenance and revenue-generating activities.

The FY28 request also focuses on maintaining safe, reliable and efficient operations. Priorities include adequate staffing, facility maintenance, utilities, insurance, public safety and the resources needed to serve visitors and event partners throughout the year.

Funding is also needed to maintain current service levels and meet statutory and operational obligations. Without adequate support, EXPO New Mexico has limited ability to absorb rising costs without reducing services or redirecting revenue away from maintenance and other priorities.

Looking ahead, EXPO remains focused on long-term financial sustainability. The agency continues to pursue new revenue opportunities, expand year-round use of the campus and make strategic investments in its facilities.

Overall, the FY28 request is intended to maintain current services, meet required obligations and position EXPO New Mexico for responsible growth while preserving its ability to generate revenue and serve the people of New Mexico.

Programmatic Changes:**Base Budget Justification:**

The agency's FY28 base budget reflects essential increases over FY27 based on statewide mandatory cost adjustments, projected General Services Department (GSD) charges, and FY26 historical expenditures.

The FY28 General Fund request of \$983,300 is primarily driven by increases in required statewide insurance and other GSD-related costs, including employee liability, workers' compensation, unemployment insurance, property coverage, information technology, and telecommunications. These costs are outside of EXPO New Mexico's direct control and must be paid regardless of event activity or revenue levels.

Providing General Fund support for the GSD bill is important to EXPO's ability to maintain its current level of service. As an enterprise agency, EXPO relies primarily on earned revenue to fund its operations. At the same time, the cost of doing business continues to rise. FY28 increases include electricity from \$845,000 to \$975,000, water from \$222,000 to \$260,000, sewer/garbage from \$220,000 to \$248,600, and miscellaneous operating expenses from \$340,000 to \$469,500. Personnel and benefit costs, including group insurance, are also increasing.

Funding the GSD costs through the General Fund would allow EXPO to retain more of its earned revenue to absorb these rising operating costs and continue providing the level of service necessary to safely operate the State Fair, support more than 230 annual events, maintain the 236-acre campus, and serve approximately 2 million visitors each year.

REV EXP COMPARISON

(Dollars in Thousands)

46000 - New Mexico State Fair

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	1,358.3	16,074.7	0.0	0.0	17,433.0
Personal services and employee benefits	814.7	8,871.6	0.0	0.0	9,686.3
Contractual services	175.0	3,378.6	0.0	0.0	3,553.6
Other	368.6	3,824.5	0.0	0.0	4,193.1
USES Total:	1,358.3	16,074.7	0.0	0.0	17,433.0
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	1,358.3	16,074.7	0.0	0.0	17,433.0
Personal services and employee benefits	814.7	8,871.6	0.0	0.0	9,686.3
Contractual services	175.0	3,378.6	0.0	0.0	3,553.6
Other	368.6	3,824.5	0.0	0.0	4,193.1
USES Total:	1,358.3	16,074.7	0.0	0.0	17,433.0
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
46000 P678F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	53.88	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.57	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.32	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.41	0.0	0.0	0.0	0.0	0.0	
19100	520100	Exempt Perm Positions P/T&F/T	1,596.3	1,540.9	1,658.54	0.0	1,655.6	0.0	0.0	1,655.6	
19100	520300	Classified Perm Positions F/T	804.4	980.2	659.25	0.0	738.9	0.0	0.0	738.9	
19100	520500	Temporary Positions F/T & P/T	4,840.7	4,537.3	0	0.0	5,225.2	0.0	0.0	5,225.2	Included FICA for temp employees paid through 3rd party
19100	520600	Paid Unused Sick Leave	18.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	520700	Overtime & Other Premium Pay	91.5	0.0	0	0.0	100.0	0.0	0.0	100.0	
19100	520710	Longevity Pay	0.0	0.0	0	0.0	19.3	0.0	0.0	19.3	Add in a line for Longevity pay for FY28
19100	520800	Annl & Comp Paid At Separation	36.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19100	520900	Differential Pay	1.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
19100	521100	Group Insurance Premium	416.1	425.0	429.32	0.0	437.7	0.0	0.0	437.7	
19100	521200	Retirement Contributions	471.6	468.0	432.94	0.0	461.0	0.0	0.0	461.0	
19100	521300	F I C A	569.1	169.3	142.61	0.0	184.7	0.0	0.0	184.7	
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	71.5	99.7	0	121.1	0.0	0.0	0.0	121.1	Requesting GF for Required statewide employee insurance cost; increase reflects projected premium costs.
19100	521500	Unemployment Comp Premium	28.0	39.8	0	59.2	0.0	0.0	0.0	59.2	Requesting GF for Required employer unemployment insurance costs; increase reflects projected payroll costs.
19100	521600	Employee Liability Ins Premium	77.6	436.3	0	534.0	0.0	0.0	0.0	534.0	Requesting GF for Required statewide liability coverage; significant increase in projected insurance premiums.
19100	521700	RHC Act Contributions	48.5	48.7	45.31	0.0	47.9	0.0	0.0	47.9	
21120	520500	Temporary Positions F/T & P/T	100.0	100.4	0	100.4	0.0	0.0	0.0	100.4	
200	Personal services and employee benef		9,171.7	8,845.9	3,455.27	814.7	8,871.6	0.0	0.0	9,686.3	
19100	542100	Employee I/S Mileage & Fares	0.5	1.0	0	0.0	0.5	0.0	0.0	0.5	
19100	542200	Employee I/S Meals & Lodging	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
19100	542300	Brd & Comm Mbr Meals & Lodging	1.2	1.5	0	0.0	1.2	0.0	0.0	1.2	
19100	542310	Brd & Comm Mbr Mileage & Fares	1.6	2.0	0	0.0	1.6	0.0	0.0	1.6	
19100	542500	Transp - Fuel & Oil	54.8	55.0	0	0.0	54.8	0.0	0.0	54.8	
19100	542600	Transp - Parts & Supplies	7.2	20.0	0	0.0	7.2	0.0	0.0	7.2	

New Mexico State Fair

BU PCode
46000 P678

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19100	542700	Transp - Transp Insurance	0.0	4.9	0	0.0	0.0	0.0	0.0	0.0	
19100	543100	Maint - Grounds & Roadways	59.9	87.0	0	0.0	59.9	0.0	0.0	59.9	
19100	543200	Maint - Furn, Fixt, Equipment	34.9	38.0	0	0.0	34.9	0.0	0.0	34.9	
19100	543300	Maint - Buildings & Structures	134.1	185.0	0	0.0	134.1	0.0	0.0	134.1	
19100	543400	Maint - Property Insurance	157.8	151.0	0	151.0	0.0	0.0	0.0	151.0	Requesting GF for Required coverage for state-owned property and facilities.
19100	543500	Maint - Supplies	42.6	43.0	0	0.0	42.6	0.0	0.0	42.6	
19100	543700	Maintenance Services	30.3	24.0	0	0.0	30.3	0.0	0.0	30.3	
19100	543830	IT HW/SW Agreements	4.0	2.9	0	0.0	4.0	0.0	0.0	4.0	
19100	544000	Supply Inventory IT	63.2	46.0	0	0.0	63.2	0.0	0.0	63.2	
19100	544100	Supplies-Office Supplies	16.4	15.0	0	0.0	16.4	0.0	0.0	16.4	
19100	544400	Supplies-Field Supplies	86.1	95.0	0	0.0	86.1	0.0	0.0	86.1	
19100	544700	Supplies-Clothing, Uniforms, Linen	12.9	26.0	0	0.0	13.0	0.0	0.0	13.0	
19100	544900	Supplies-Inventory Exempt	43.9	175.0	0	0.0	44.3	0.0	0.0	44.3	
19100	545600	Reporting & Recording	2.6	2.2	0	0.0	2.6	0.0	0.0	2.6	
19100	545700	ISD Services	34.5	47.4	0	54.2	0.0	0.0	0.0	54.2	Requesting GF for Required statewide information technology services and support.
19100	545710	DOIT HCM Assessment Fees	12.3	13.2	0	0.0	12.8	0.0	0.0	12.8	
19100	545900	Printing & Photo Services	43.7	55.0	0	0.0	43.7	0.0	0.0	43.7	
19100	546100	Postage & Mail Services	10.6	15.0	0	0.0	11.0	0.0	0.0	11.0	
19100	546310	Utilities - Sewer/Garbage	247.1	220.0	0	0.0	248.6	0.0	0.0	248.6	increased expense to include what was being processed as pass thru expenses for the Downs and Job Challenge
19100	546320	Utilities - Electricity	901.4	845.0	0	0.0	975.0	0.0	0.0	975.0	increased expense to include what was being processed as pass thru expenses for the Downs and Job Challenge
19100	546330	Utilities - Water	242.3	222.0	0	0.0	260.0	0.0	0.0	260.0	increased expense to include what was being processed as pass thru expenses for the Downs and Job Challenge
19100	546340	Utilities - Natural Gas	89.9	137.0	0	0.0	98.0	0.0	0.0	98.0	increased expense to include what was being processed as pass thru expenses for the Downs and Job Challenge
19100	546350	Utilities - Propane	2.3	2.6	0	0.0	2.6	0.0	0.0	2.6	
19100	546400	Rent Of Land & Buildings	24.1	26.0	0	0.0	24.1	0.0	0.0	24.1	
19100	546500	Rent Of Equipment	321.3	265.0	0	0.0	321.3	0.0	0.0	321.3	
19100	546600	Communications	30.6	30.0	0	0.0	30.6	0.0	0.0	30.6	

New Mexico State Fair

BU PCode
46000 P678

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19100	546610	DOIT Telecommunications	56.2	61.8	0	63.4	0.0	0.0	0.0	63.4	Requesting GF for Required statewide telecommunications services and infrastructure.
19100	546700	Subscriptions/Dues/License Fee	61.9	37.5	0	0.0	61.9	0.0	0.0	61.9	
19100	546800	Employee Training & Education	5.8	13.7	0	0.0	5.8	0.0	0.0	5.8	
19100	546900	Advertising	406.6	485.0	0	0.0	410.0	0.0	0.0	410.0	
19100	547105	Bank Fees/Services	117.1	120.0	0	0.0	118.0	0.0	0.0	118.0	
19100	547500	Purchases For Resale	100.1	62.4	0	0.0	62.4	0.0	0.0	62.4	
19100	547900	Miscellaneous Expense	469.5	340.0	0	0.0	469.5	0.0	0.0	469.5	
19100	548400	Other Equipment	0.0	50.0	0	0.0	0.0	0.0	0.0	0.0	
19100	548900	Buildings & Structures	41.5	0.0	0	0.0	42.0	0.0	0.0	42.0	
19100	549600	Employee O/S Mileage & Fares	13.2	10.6	0	0.0	13.2	0.0	0.0	13.2	
19100	549700	Employee O/S Meals & Lodging	17.3	15.7	0	0.0	17.3	0.0	0.0	17.3	
21120	543300	Maint - Buildings & Structures	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	543500	Maint - Supplies	12.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
21120	546310	Utilities - Sewer/Garbage	2.4	2.4	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	7.1	7.2	0	7.2	0.0	0.0	0.0	7.2	
21120	546600	Communications	20.0	20.0	0	20.0	0.0	0.0	0.0	20.0	
21120	546610	DOIT Telecommunications	0.0	8.2	0	8.2	0.0	0.0	0.0	8.2	
	400	Other	4,103.2	4,149.7	0	368.6	3,824.5	0.0	0.0	4,193.1	
TOTAL EXPENSE			13,274.9	12,995.6		1,183.3	12,696.1	0.0	0.0	13,879.4	

BU PCode
46000 P678Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19100	535100	Medical Services	1000	113.2	0.0	106.0	0.0	0.0	106.0	
19100	535200	Professional Services	1000	223.9	0.0	230.0	0.0	0.0	230.0	
19100	535300	Other Services	1000	2,449.4	0.0	3,010.7	0.0	0.0	3,010.7	
19100	535400	Audit Services	1000	30.1	0.0	31.9	0.0	0.0	31.9	
21120	535200	Professional Services	1000	27.4	30.0	0.0	0.0	0.0	30.0	
21120	535300	Other Services	1000	147.6	145.0	0.0	0.0	0.0	145.0	
TOTAL EXPENSE				2,991.5	175.0	3,378.6	0.0	0.0	3,553.6	



Fiscal Year 2028

Expo New Mexico / New Mexico State Fair

IT STRATEGIC PLAN

September 1, 2026

Josh London

Chief Information Officer (Director of Information Technology)

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I. EXECUTIVE SUMMARY

Expo New Mexico and the New Mexico State Fair are in tandem an agency that provides entertainment for New Mexicans through concerts, car shows, dog shows, horse shows and any other kind of show one could imagine. Our agency is an enterprise agency which depends on constant and consistent business from our vendors, showrunners and sponsors to sustain its unique operational status. This agency's small but capable IT department maintains our operations and directives like the center of a football team. We prioritize our customers and our vendors by scaling a dependable network for our variety of events, so that people can experience a smooth process paying for parking, buying food, scanning a ticket or streaming from the event. We have built and continue to expand upon a state fiber network with partners like H.E.I. and Abba Technologies to both have a solid backbone and the network equipment necessary to complete our mission. This is the end of my first year as IT Director, and several key projects have occurred within the last year that have made our campus take a leap into the 2020's. We will continue to provide the best access possible to equipment that our staff and vendors can use to provide the best experience for our customers that come through our gates year-round.

II. AGENCY OVERVIEW

A. Agency Mission

Expo New Mexico and the New Mexico State Fair have the same mission; to provide the best possible event venue(s) in the state and to provide friends and families a memorable experience.

B. Agency Goals

The agency's goals are intertwined with the operations of the IT department. We aim to provide a consistent venue that people from around the state can enjoy, and the IT team takes responsibility to make sure our connectivity and equipment are providing our hard-working staff the support they need to get their mission accomplished.

C. Vision and Priorities

The agency vision is to continue to renovate and build up our property to have the best possible venue offerings in the state. IT supports this by laying the foundation of a fiber infrastructure that can make that happen. Our agency's priorities can be broken down into three missions:

1. Provide a safe and impacting campus for other state agencies and our clientele.
2. Create and maintain multiple welcoming venues for artists and vendors both local and abroad.
3. Give the surrounding community a foothold by operating the state fairgrounds within the International District.

D. Agency Description and IT Organization Structure

Expo NM has a little over 30 state employees and over 250 more year round temp employees. This being a small agency, our IT department falls under the H.R. Bureau chief and answers to our general manager as well. The IT team is myself and one other person who I supervise.

III. IT ENVIRONMENT

A. Major Applications

Our network provides constant access to our camera systems, vendors, staff and customers. Without the IT department, our agency could not operate without maintaining the standards held today by other event venues.

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
Showworks	Maintains and runs our Art Entries and Livestock departments during state fair.	Yes	Microsoft Access shell	<i>On Prem</i>	<i>Internal</i>
Microsoft Office					

B. Security

Our network provides camera access and badged area access. Regular training and cybersecurity practices are always in place, and threats are limited by restricting access to only what is necessary for each department or vendor.

C. Agency IT Certified Projects

We aim to provide a consistent venue that people from around the state can enjoy, and the IT team takes responsibility to make sure our connectivity and equipment are providing our hard-working staff the support they need to get their mission accomplished. Projects requested and completed are for agency missions and goals only.

TABLE 1.2: Current Certified IT Projects

PROJECT NAME

Project Description	Network upgrade to 10g backbone
Estimated Project Costs	Approx 300k
Current Funding	N/A
Certified Project Phase	N/A
Estimated Completion	Complete
Strategic Priority	Highest
PROJECT NAME	
Project Description	Network camera conversion to new network
Estimated Project Costs	Approx 20k
Current Funding	N/A
Certified Project Phase	N/A
Estimated Completion	Complete
Strategic Priority	Highest
PROJECT NAME	
Project Description	Fiber infrastructure upgrades and expansion
Estimated Project Costs	Approx 110k
Current Funding	N/A
Certified Project Phase	N/A
Estimated Completion	Complete
Strategic Priority	Highest
Strategic Priority	
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	

D. Workforce

i. Full Time Internal IT Employees

One IT Director (myself) and one System Administrator

ii. IT Professional Services Contractors

We have contracted with ACOM for camera systems, H.E.I. for low voltage and fiber work and Abba Technologies for equipment.

E. Challenges

No current direct challenges.

IV. FY26 KEY ACCOMPLISHMENTS

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – New Network integration	
Provides better internet access and a more reliable up to date network landscape	
FY26 Strategy 1	Install a new 10G backbone fiber based network
Accomplishments	Completed install
Outcomes/Metrics	Network is much more stable and now provides access to the entirety of available areas
FY26 Strategy 2	Network camera conversion to new network
Accomplishments	Successfully moved all network cameras to the newly created network and continued to provide camera access for state police
Outcomes/Metrics	All cameras moved to the new network have performed much better under high traffic conditions
FY26 Strategy 3	Fiber infrastructure upgrades and expansion
Accomplishments	Provided outdoor wifi access to the most high traffic areas on campus
Outcomes/Metrics	Network reliability is stronger in our outdoor areas
FY26 Strategy 4	
Accomplishments	
Outcomes/Metrics	

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – [STRATEGY NAME]	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
FY26 Strategy 1	
Accomplishments	
Outcomes/Metrics	
FY26 Strategy 2	
Accomplishments	
Outcomes/Metrics	
FY26 Strategy 3	
Accomplishments	
Outcomes/Metrics	
FY26 Strategy 4	
Accomplishments	
Outcomes/Metrics	

B. FY26 Other Key IT Accomplishments

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	
Value or Impact	
DATA	
Accomplishment	Created new network

Value or Impact	More reliability and new equipment for better stability and connection
PROCESS IMPROVEMENT	
Accomplishment	Streamlined Wifi equipment
Value or Impact	No longer managing different or older models of equipment
WORKFORCE	
Accomplishments	Hired an IT Tech
Value or Impact	They have a solid understanding of the environment within the first year
CUSTOMER SERVICE	
Accomplishments	Provided all vendors with request internet access
Value or Impact	All transactions on network are quick and seamless
TELEWORK	
Accomplishments	
Value or Impact	
SECURITY	
Accomplishments	Improved camera connectivity
Value or Impact	Significantly less jitter and frame drops with hardline cameras

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

Continuing to expand upon the existing fiber backbone and network

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Move all power sentry wireless cameras to physical network	
Make all cameras physically connected to provide the best possible security	
FY28 Strategy 1	Create another fiber project to hardline remaining cameras

Outcomes/Metrics	Dependable and reliable connectivity for both staff and state police
FY28 Strategy 2	
Outcomes/Metrics	
FY28 Strategy 3	
Outcomes/Metrics	
FY28 Strategy 4	
Outcomes/Metrics	

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Phase 2 fiber project	
Continue to expand outdoor wifi access and interior access	
FY28 Strategy 1	Start a phase 2 of a network project to improve other necessary areas
Outcomes/Metrics	Create a seamless wifi provided campus
FY28 Strategy 2	
Outcomes/Metrics	
FY28 Strategy 3	
Outcomes/Metrics	
FY28 Strategy 4	

Outcomes/Metrics	
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TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Strategy Name	
Goal Statement	
FY28 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.
FY28 Strategy 2	
Outcomes/Metrics	
FY28 Strategy 3	
Outcomes/Metrics	
FY28 Strategy 4	

VI. IT FISCAL AND BUDGET MANAGEMENT

IT Department does not have a set budget. Purchases and projects are at the request of IT and completed with the approval from our Procurement Director and General Manager.

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	
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	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	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
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	0.0	0.0	0.0	0.0	0.0
IT Other Services	0.0	0.0	0.0	0.0	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

[Include narrative describing any reauthorization of a special or previously issued supplemental funding.]

D. List of C2 Funding Requests

[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-III and reference Appendix-III in this section. If none, note the agency has no requests.]

E. Requested Reauthorizations

[Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations. Please specify if this is a first-time or repeat reauthorization.]

TABLE 1.7: 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	
# of Reauthorization Requests			
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?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART

[Do not go below Director level]

APPENDIX II: IT ORGANIZATION CHART

[Do not go below Bureau level]

APPENDIX III: C2 IT DATA PROCESSING CSEF

[Double-click to open linked excel table to update]

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

Agency Name	Agency Code	Project Name			
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 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)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal 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

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	Dan Mourning	8-31-2026
Agency Chief Information Officer or IT Lead	Josh London	8-31-2026
Agency Chief Finance Officer	Cara Smouse	8-31-2026