

ID		Project Name		Location		Status		Budget		Actual		Variance		Risk		Impact		Mitigation		Comments	
101	PROJ-001	Infrastructure Upgrade	Region A	Phase 1	On Track	2023-01-01	2023-06-30	\$1,200,000	\$1,150,000	\$1,180,000	\$1,160,000	-\$20,000	Low	Minor delays in procurement	Review vendor contracts	On Track	2023-07-01	2023-09-30	2	100%	Complete
102	PROJ-002	Software Development	Region B	Phase 2	Delayed	2023-02-15	2023-08-15	\$800,000	\$820,000	\$810,000	\$830,000	-\$20,000	Medium	Scope creep and resource allocation	Re-evaluate scope and resources	At Risk	2023-08-15	2023-10-31	3	80%	In Progress
103	PROJ-003	Marketing Campaign	Region C	Phase 1	On Track	2023-03-01	2023-05-31	\$300,000	\$295,000	\$298,000	\$290,000	-\$8,000	Low	Minor budget adjustments	Adjust budget line items	On Track	2023-06-01	2023-07-31	1	100%	Complete
104	PROJ-004	Research & Development	Region D	Phase 3	On Track	2023-04-01	2023-12-31	\$2,500,000	\$2,400,000	\$2,450,000	\$2,420,000	-\$30,000	Medium	Complex technical challenges	Engage external experts	On Track	2023-11-01	2024-01-31	4	90%	In Progress
105	PROJ-005	Facility Renovation	Region E	Phase 1	Delayed	2023-05-01	2023-11-30	\$1,800,000	\$1,900,000	\$1,850,000	\$1,920,000	-\$70,000	High	Weather-related delays and cost overruns	Implement contingency plan	At Risk	2023-10-01	2024-02-28	5	60%	In Progress
106	PROJ-006	Human Resources Project	Region F	Phase 2	On Track	2023-06-01	2023-10-31	\$400,000	\$390,000	\$395,000	\$385,000	-\$10,000	Low	Minor staffing changes	Recruit additional staff	On Track	2023-09-01	2023-11-30	2	100%	Complete
107	PROJ-007	Legal & Compliance	Region G	Phase 1	On Track	2023-07-01	2023-09-30	\$250,000	\$245,000	\$248,000	\$240,000	-\$8,000	Low	Minor regulatory updates	Monitor regulatory changes	On Track	2023-08-01	2023-10-31	1	100%	Complete
108	PROJ-008	IT Security Audit	Region H	Phase 2	On Track	2023-08-01	2023-12-31	\$600,000	\$580,000	\$590,000	\$570,000	-\$20,000	Medium	Complex security requirements	Engage security consultants	On Track	2023-11-01	2024-01-31	3	95%	In Progress
109	PROJ-009	Customer Service Initiative	Region I	Phase 1	On Track	2023-09-01	2023-11-30	\$350,000	\$340,000	\$345,000	\$335,000	-\$10,000	Low	Minor training needs	Provide additional training	On Track	2023-10-01	2023-12-31	2	100%	Complete
110	PROJ-010	Product Launch	Region J	Phase 3	On Track	2023-10-01	2024-02-28	\$1,500,000	\$1,450,000	\$1,480,000	\$1,460,000	-\$20,000	Medium	Complex launch strategy	Engage marketing agency	On Track	2023-11-01	2024-03-31	4	90%	In Progress
111	PROJ-011	Supply Chain Optimization	Region K	Phase 2	On Track	2023-11-01	2024-01-31	\$700,000	\$680,000	\$690,000	\$670,000	-\$20,000	Medium	Complex logistics challenges	Optimize shipping routes	On Track	2023-12-01	2024-02-28	3	95%	In Progress
112	PROJ-012	Employee Wellness Program	Region L	Phase 1	On Track	2023-12-01	2024-03-31	\$200,000	\$190,000	\$195,000	\$185,000	-\$10,000	Low	Minor program adjustments	Engage wellness providers	On Track	2024-01-01	2024-03-31	2	100%	Complete
113	PROJ-013	Financial Reporting System	Region M	Phase 2	On Track	2024-01-01	2024-04-30	\$450,000	\$430,000	\$440,000	\$420,000	-\$20,000	Medium	Complex data integration	Engage IT consultants	On Track	2024-02-01	2024-04-30	3	90%	In Progress
114	PROJ-014	Customer Feedback Analysis	Region N	Phase 1	On Track	2024-02-01	2024-05-31	\$150,000	\$140,000	\$145,000	\$135,000	-\$10,000	Low	Minor data collection challenges	Engage data analysts	On Track	2024-03-01	2024-05-31	2	100%	Complete
115	PROJ-015	Internal Audit Review	Region O	Phase 2	On Track	2024-03-01	2024-06-30	\$300,000	\$280,000	\$290,000	\$270,000	-\$20,000	Medium	Complex audit requirements	Engage external auditors	On Track	2024-04-01	2024-06-30	3	95%	In Progress
116	PROJ-016	Product Development Phase 2	Region P	Phase 3	On Track	2024-04-01	2024-07-31	\$1,100,000	\$1,050,000	\$1,080,000	\$1,060,000	-\$20,000	Medium	Complex product requirements	Engage product managers	On Track	2024-05-01	2024-07-31	4	90%	In Progress
117	PROJ-017	Marketing Campaign Phase 2	Region Q	Phase 2	On Track	2024-05-01	2024-08-31	\$400,000	\$380,000	\$390,000	\$370,000	-\$20,000	Low	Minor campaign adjustments	Engage marketing agency	On Track	2024-06-01	2024-08-31	3	100%	Complete
118	PROJ-018	Facility Renovation Phase 2	Region R	Phase 3	On Track	2024-06-01	2024-09-30	\$1,600,000	\$1,550,000	\$1,580,000	\$1,560,000	-\$20,000	High	Complex renovation challenges	Engage construction firms	On Track	2024-07-01	2024-09-30	5	80%	In Progress
119	PROJ-019	Human Resources Project Phase 2	Region S	Phase 2	On Track	2024-07-01	2024-10-31	\$400,000	\$380,000	\$390,000	\$370,000	-\$20,000	Low	Minor staffing changes	Recruit additional staff	On Track	2024-08-01	2024-10-31	2	100%	Complete
120	PROJ-020	Legal & Compliance Phase 2	Region T	Phase 2	On Track	2024-08-01	2024-11-30	\$250,000	\$240,000	\$245,000	\$235,000	-\$10,000	Low	Minor regulatory updates	Monitor regulatory changes	On Track	2024-09-01	2024-11-30	1	100%	Complete
121	PROJ-021	IT Security Audit Phase 2	Region U	Phase 3	On Track	2024-09-01	2025-01-31	\$600,000	\$580,000	\$590,000	\$570,000	-\$20,000	Medium	Complex security requirements	Engage security consultants	On Track	2024-10-01	2025-01-31	3	95%	In Progress
122	PROJ-022	Customer Service Initiative Phase 2	Region V	Phase 2	On Track	2024-10-01	2025-02-28	\$350,000	\$340,000	\$345,000	\$335,000	-\$10,000	Low	Minor training needs	Provide additional training	On Track	2024-11-01	2025-02-28	2	100%	Complete
123	PROJ-023	Product Launch Phase 2	Region W	Phase 3	On Track	2024-11-01	2025-03-31	\$1,500,000	\$1,450,000	\$1,480,000	\$1,460,000	-\$20,000	Medium	Complex launch strategy	Engage marketing agency	On Track	2024-12-01	2025-03-31	4	90%	In Progress
124	PROJ-024	Supply Chain Optimization Phase 2	Region X	Phase 2	On Track	2025-01-01	2025-04-30	\$700,000	\$680,000	\$690,000	\$670,000	-\$20,000	Medium	Complex logistics challenges	Optimize shipping routes	On Track	2025-02-01	2025-04-30	3	95%	In Progress
125	PROJ-025	Employee Wellness Program Phase 2	Region Y	Phase 2	On Track	2025-02-01	2025-05-31	\$200,000	\$190,000	\$195,000	\$185,000	-\$10,000	Low	Minor program adjustments	Engage wellness providers	On Track	2025-03-01	2025-05-31	2	100%	Complete
126	PROJ-026	Financial Reporting System Phase 2	Region Z	Phase 3	On Track	2025-03-01	2025-06-30	\$450,000	\$430,000	\$440,000	\$420,000	-\$20,000	Medium	Complex data integration	Engage IT consultants	On Track	2025-04-01	2025-06-30	3	90%	In Progress
127	PROJ-027	Customer Feedback Analysis Phase 2	Region AA	Phase 2	On Track	2025-04-01	2025-07-31	\$150,000	\$140,000	\$145,000	\$135,000	-\$10,000	Low	Minor data collection challenges	Engage data analysts	On Track	2025-05-01	2025-07-31	2	100%	Complete
128	PROJ-028	Internal Audit Review Phase 2	Region AB	Phase 3	On Track	2025-05-01	2025-08-31	\$300,000	\$280,000	\$290,000	\$270,000	-\$20,000	Medium	Complex audit requirements	Engage external auditors	On Track	2025-06-01	2025-08-31	3	95%	In Progress
129	PROJ-029	Product Development Phase 3	Region AC	Phase 3	On Track	2025-06-01	2025-09-30	\$1,100,000	\$1,050,000	\$1,080,000	\$1,060,000	-\$20,000	Medium	Complex product requirements	Engage product managers	On Track	2025-07-01	2025-09-30	4	90%	In Progress
130	PROJ-030	Marketing Campaign Phase 3	Region AD	Phase 2	On Track	2025-07-01	2025-10-31	\$400,000	\$380,000	\$390,000	\$370,000	-\$20,000	Low	Minor campaign adjustments	Engage marketing agency	On Track	2025-08-01	2025-10-31	3	100%	Complete

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