The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 4770
Information Technology Capital Investment Quarterly Report
Fourth Quarter Ended August 31, 2019
Attachment 5
Page 1 of 1

Narragansett Electric Company, Narragansett Gas Company and Narragansett Electric Company - Transmission d/b/a National Grid
Fiscal Year 2020 (June 2019 - August 2019)
Budget Exception Reporting
Amounts in Millions of USD

Impact of Budget Exceptions on FY20 Capital Plan Categories

Investment Category	Budget Exception Amt $M
Business Programs and Projects	*(0.134)*
Regulatory, Legal, and Compliance	*(0.283)*
Technology/Infrastructure Foundatic	*1.402*
Total	*0.986*

Top 10 Projects in each Investment Plan Category Impacted by Budget Exceptions

Investment Category	INVP #	INVP# of Projects within a program	Project Name	Budget Exception Amt $M	% change to FY20 Budget	Driver for Budget Exception Request
Business Programs and Projects						
	5497		Lease Accounting Updates and CCM - Phase 2	*-1.400*	*54%*	Reduced Cost
			Other Business Programs and Projects	1.266		
				-0.134		**Net Category Impact**
Regulatory, Legal and Compliance Mandates						
	3683USO		Network Segregation	*-1.023*	*58%*	Gas Business Enablement program requires cyber security mitigating controls to reduce the risk the cyber security threat
	3683USQ		Big Data Security Analytics: Phase 1	*-1.076*	*100%*	Deferred Investment
	5360		Lease Accounting Updates and Contract Management	*1.400*	*98%*	Shift on Delivery and Phase 2 Reduced Cost
			Other Regulatory, Legal, and Compliance Mandates	*0.416*		Various
				-0.283		**Net Category Impact**
Technology/Infrastructure Foundation and Reliability						
	4761		US Foundation Hosting Renewal	1.294	*60%*	Due to delays in initial environment builds and number of issues, costs increased and it was critical to meet the go live date for August 2019.
	5487		Collaboration & Unified Communications *	-1.483	*27%*	Allocated to specific program projects
	5488		Customer Experience*	-1.650	*58%*	Allocated to projects that require replacement of aging infrastructure such as Active Directory and Office 365 Migration.
	5490		Modern Workplace*	-2.334	*51%*	Allocated to Windows 10 Migration Project. Windows 7 is going out of support so Windows 10 will be implemented and rolled out to all employees
	5522		Network Security Infrastructure Program*	-0.830	*26%*	Allocated to specific program projects
	5524		WAN Infrastructure Program*	-3.141	*100%*	Allocated to specific program projects
	5581		DXC Hosting Tx Initiatives*	-2.014	*32%*	Allocated to program
			Other Technology/Infrastructure Foundation and Reliability	11.561		Various
				1.402		**Net Category Impact**
Total				**$ 0.98600**		

Programs with * consist of several individual projects.