

Styregruppebilag 3: Business case

**[projektets navn]**

[evt. undertitel]

Ver. 1.0 pr. [dato]

**Dokumenthistorik**

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| Version og dato | Revision | Ansvarlig |
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**Business Case forudsætninger**

*(Forklar indholdet af hver enkelt linie i business casen og begrund størrelsen af tal, inkl hvordan projektets omkostninger skal finansieres.)*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **amlede Investeringer / Projektomkostninger**  **Investeringer !** **Når du kopirer tal ind i tabellerne, så indstil tallene til *Calibri* skriftstørrelse *8*. Tryk derefter på fanen ”Sidelayout” og vælg ”0” i ”Efter” under punktet ”Afstand” !** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | Samlet total | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | K1 | | | K2 | | | K3 | | | K4 | | | Total | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 3 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
|  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| **Investeringer fordelt på poster** | | | | | | | | | | | | | | | | | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| **Projektteam - typisk omkostninger til bemanding, konsulenter og øvrige omkostninger** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | Samlet total | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | K1 | | | K2 | | | K3 | | | K4 | | | Total | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
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| **Udspecificering af fællesregionale investeringer under projektteam til brug under udregning i ovenstående skema** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  | |  | |
| Region | | | | 2016 | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | | Samlet total | | | | | |  | | |  | |  | |
| Post | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | Total | | |  | | |  | |  | |
| Bemanding | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | 0 | | | 0 | | | | | |  | | |  | |  | |
| Eksterne konsulenter | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | 0 | | | 0 | | | | | |  | | |  | |  | |
| Øvrige  Omkost. | | | | 0 | | | | 0 | | | | 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 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | 0 | | | 0 | | | | | |  | | |  | |  | |
| **Nye IT-systemer (anskaffelse) - typisk omkostninger til nyindkøb evt efter udbud** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | Samlet total | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | K1 | | | K2 | | | K3 | | | K4 | | | Total | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
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| **Eksisterende IT-systemer (tilpasning) - typisk omkostninger for systemejere på regionernes eksisterende systemer** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | Samlet total | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | K1 | | | K2 | | | K3 | | | K4 | | | Total | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
|  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| **Organisatorisk implementering og uddannelse - typisk tidsforbrug for sundhedspersonalet på afdelingerne** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | Samlet total | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | K1 | | | K2 | | | K3 | | | K4 | | | Total | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| **Teknisk implementering og udrulning - typisk it-klargøring på afdelingerne med tidsforbrug og omkostninger for sygehusenes it-afdelinger** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | | 2018 | | | | | | | | | | | | | | | | | | | | | | | | 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | Samlet total | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | | Total | | | | Region | | | K1 | | | K2 | | | K3 | | | K4 | | | Total | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
|  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
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| **Risikovurdering** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| 2019 | | | | | | | | | | | | | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | | | | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | | Region | | | | K1 | | | | K2 | | | | K3 | | | | K4 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
|  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | |  | | |  | | |  | | |  | | |  | |  | |
| **Projektteam** | | | | | | | | | | | | | | | | | | | | | | | | **Nye IT-systemer (anskaffelse)** | | | | | | | | | | | | | | | |  | | | |  | | | | **Eksisterende IT-systemer (tilpasning)** | | | | | | | | | | | | | | | | | | | | | | | | **Organisatorisk implementering og uddannelse** | | | | | | | | | | | | | | | | | | | | | | | | **Teknisk implementering og udrulning** | | | | | | | | | | | | | | | | |  | |
| Region | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | Region | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | Region | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | Region | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | Region | | | 2016 | | | 2017 | | | 2018 | | | 2019 | | | 2020 | |  | |
| Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Fælles | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |
| H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | H | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |
| Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sj | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |
| Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Sd | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |
| M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | M | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |
| N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | N | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |
| Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | Total | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |  | |

**Gevinster/driftsforbedringer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Samlede gevinster / driftsforbedringer** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | 2017 | | | | | | 2018 | | | | | | 2019 | | | | | | 2020 | | | | | | Samlet total |
| Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total |
| Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | 0 |
| H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | 0 |
| Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | 0 |
| Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | 0 |
| M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | 0 |
| N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 3 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | 0 |
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| **Gevinster fordelt på poster** | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Opgaveløsning - forbedringer i kerneopgaven, fx bedre sundhedstilstand for patientgruppen der sparer sygedage mv.** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | 2017 | | | | | | 2018 | | | | | | 2019 | | | | | | 2020 | | | | | | Samlet total |
| Region | K1 | K2 | K3 | K4 |  | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total |
| Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | 0 |
| H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | 0 |
| Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | 0 |
| Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | 0 |
| M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | 0 |
| N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Tidsforbrug - typisk regionernes sparede tidsforbrug på afdelingerne** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | 2017 | | | | | | 2018 | | | | | | 2019 | | | | | | 2020 | | | | | | Samlet total |
| Region | K1 | K2 | K3 | K4 |  | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total |
| Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | 0 |
| H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | 0 |
| Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | 0 |
| Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | 0 |
| M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | 0 |
| N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **IT-omkostninger - typisk regionernes sparede it-omkostninger ift. eksterne og interne it-leverandører** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | 2017 | | | | | | 2018 | | | | | | 2019 | | | | | | 2020 | | | | | | Samlet total |
| Region | K1 | K2 | K3 | K4 |  | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total |
| Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | 0 |
| H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | 0 |
| Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | 0 |
| Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | 0 |
| M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | 0 |
| N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Systemforvaltning - regionernes sparede ressourceomkostninger til systemejeropgaver** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | 2017 | | | | | | 2018 | | | | | | 2019 | | | | | | 2020 | | | | | | Samlet total |
| Region | K1 | K2 | K3 | K4 |  | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total | Region | K1 | K2 | K3 | K4 | Total |
| Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | 0 |
| H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | 0 |
| Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | 0 |
| Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | 0 |
| M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | 0 |
| N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| **Årsoversigter** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Samlede gevinster / driftsforbedringer** | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Region | 2016 | 2017 | 2018 | 2019 | 2020 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fælles | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| H | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sj | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sd | 0 | 0 | 3 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| M | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| N | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total | 0 | 0 | 3 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Forbedret opgaveløsning** | | | | | | **Sparet tidsforbrug** | | | | | | **Sparede IT-omkostninger** | | | | | | **Sparet systemforvaltning** | | | | | |  | | | | | |  |
| Region | 2016 | 2017 | 2018 | 2019 | 2020 | Region | 2016 | 2017 | 2018 | 2019 | 2020 | Region | 2016 | 2017 | 2018 | 2019 | 2020 | Region | 2016 | 2017 | 2018 | 2019 | 2020 |  |  |  |  |  |  |  |
| Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 | Fælles | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |
| H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 | H | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |
| Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 | Sj | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |
| Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 | Sd | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |
| M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 | M | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |
| N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 | N | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |

**Samlet resultat**

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| **Oversigt for hele perioden (2016-2020)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Region | Investeringer | | | | | | Gevinster | | | | Fællesregionale investeringer | | | | | | | | | | Fællesregionale gevinster | | | | | | | | Total | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| H | 0 | | | | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | | 0 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Sj | 0 | | | | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | | 0 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Sd | 0 | | | | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | | 0 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| M | 0 | | | | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | | 0 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| N | 0 | | | | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | | 0 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Total | 0 | | | | | | 0 | | | | 0 | | | | | | | | | | 0 | | | | | | | | 0 | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
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| **Resultat (gevinster minus investeringer)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | 2017 | | | | | | | | | | | | 2018 | | | | | | | | | | | | 2019 | | | | | | | | | | | | 2020 | | | | | | | | | | | | Samlet total | |
| Region | K1 | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | |
| Fælles | 0 | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| H | 0 | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Sj | 0 | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Sd | 0 | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| M | 0 | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| N | 0 | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total | 0 | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 3 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
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| **Fællesregionale investeringer fordelt efter fordelingsnøglen** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | 2017 | | | | | | | | | | | | 2018 | | | | | | | | | | | | 2019 | | | | | | | | | | | | 2020 | | | | | | | | | | | | Samlet total | |
| Region | K1 | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | |
| Fælles | 0 | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| H | 0 | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Sj | 0 | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Sd | 0 | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| M | 0 | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| N | 0 | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total | 0 | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 3 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  |  |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| **Fællesregionale gevinster fordelt på regioner efter fordelingsnøglen** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | | | | | | | | | | 2017 | | | | | | | | | | | | 2018 | | | | | | | | | | | | 2019 | | | | | | | | | | | | 2020 | | | | | | | | | | | | Samlet total | |
| Region | K1 | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | | Region | | K1 | | K2 | | K3 | | K4 | | Total | |
| Fælles | 0 | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | Fælles | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| H | 0 | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | H | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Sj | 0 | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | Sj | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Sd | 0 | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | Sd | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| M | 0 | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | M | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| N | 0 | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | N | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total | 0 | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 3 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  |  |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |