

Annex A

Category	SubCategory	Actual	Actual	Budget	Your Comments
		2016/17	2017/18	2018/19	
Hardware	Desktop Computing	£1,200	£1,137		Edinburgh-based expenditure only
Hardware	Portable Computing	£3,467	£10,522		
Hardware	Printers and Scanners	£766			Forth Replacement Crossing only
Hardware	Servers				
Hardware	Storage Hardware				
Hardware	Networking Hardware	£254,621	£110,052		
Hardware	Security Hardware				
Hardware	Fixed Communications and Collaboration Devices				
Hardware	Mobile Communications Devices				
Hardware	Total Hardware	£728,054	£403,301		Includes sub-total level expenditure for Traffic Scotland
Software	Enterprise Resource Planning Applications				
Software	Customer Relationship Management Applications				
Software	Financial Applications				
Software	Human Resource and Payroll Applications				
Software	Data and Analytics Software				
Software	Operating Systems				
Software	Security Software				
Software	Other Software	£5,313	£6,890		
Software	Software Total	£8,552	£133,669		Includes sub-total level expenditure for Traffic Scotland
Services	Application Services	£12,000	£82,042	£108,196	
Services	Communications and Collaboration Services				
Services	Consulting Services	£76,899	£123,298		
Services	Data Center and Hosting Services				
Services	Mobility Services				
Services	Networking Services	£287,046	£312,522		
Services	Services Total	£507,699	£619,152	£108,196	Includes sub-total level expenditure for Traffic Scotland
Managed Services	Managed Services Total	£788,815	£1,325,132		
BPO	BPO Total				
XaaS	IaaS				
XaaS	PaaS				

XaaS	SaaS	£595,000	£655,000		
XaaS	XaaS Total	£595,000	£655,000		
ICT Staff	Temporary ICT Staff	£240,186	£292,324	£231,690	
ICT Staff	Permanent ICT Staff				
ICT Staff	ICT Staff Total	£240,186	£292,324	£231,690	
ICT	Total ICT	£2,868,306	£3,428,578	£339,886	As explained in the accompanying letter, this is not a full data-set