

**PPL Electric Utilities Corporation**

**Exhibit MAV 1**

**Direct Testimony of Mark A. Velicer**

**Docket No. R-2010-2161694**

## Exhibit MAV-1

### 2010-2014 Capital Budget

#### PPL Electric Utilities and Facilities Management

	Millions of Dollars					Total for
<u>PPL Electric Utilities</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2010-14</u>
Provide Electric Service	\$66.7	\$72.8	\$75.8	\$78.0	\$81.6	\$374.9
Upgrade System Facilities	43.3	52.6	40.6	36.6	22.3	195.4
Maintain System Reliability	45.1	51.6	52.0	53.6	55.5	257.8
Improve System Reliability	31.8	25.4	21.4	21.8	22.4	122.8
Asset Optimization Strategy	15.9	31.3	32.5	28.4	26.3	134.4
Revenue Cycle Service	8.4	10.3	13.6	24.7	30.2	87.2
Information Technologies	9.3	8.3	8.9	7.4	5.4	39.3
Vehicles	12.0	11.7	11.6	11.5	11.7	58.5
Other	4.3	4.3	4.3	4.5	4.7	22.1
Respond to Customer	23.0	24.1	24.2	24.7	25.4	121.4
<b><u>Total PPL Electric Utilities</u></b>	259.8	292.4	284.9	291.2	285.5	1,413.8
 <b><u>Facilities Management</u></b>	 36.2	 27.1	 28.2	 11.2	 10.0	 112.7
 <b><u>TOTAL</u></b>	 296.0	 319.5	 313.1	 302.4	 295.5	 1,526.5