EXHIBIT 1
DATE 1/7/05

Montana Department of Transportation

DIRECTOR

Aeronautics Board

Transportation Commission

HUMAN RESOURCES
- Employee Relations
- Organizational Development
- Civil Rights

LEGAL SERVICES

PUBLIC INFORMATION

HIGHWAY TRAFFIC SAFETY

INTERNAL AUDIT

DEPUTY DIRECTOR

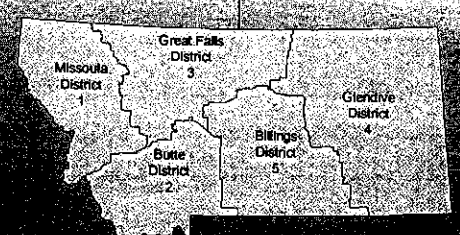
INFORMATION SERVICES DIVISION
- Network operations
- Application development
- IT Project management
- User support
- Records management
- Printing services

ADMINISTRATION DIVISION
- Accounting
- Budgeting
- Management of federal obligation
- Payroll/vendor payments
- Purchasing
- Revenue collection

RAIL, TRANSIT & PLANNING DIVISION
- Urban & rural highway planning
- Rail planning
- Transit planning/grant administration
- Transportation policy analysis
- Construction program development
- Data collection and analysis
- System impact analysis

DISTRICT OFFICES
- Preconstruction
- Construction
- Right of Way
- Maintenance

AERONAUTICS DIVISION
- State owned airport management
- Safety and training
- Pilot registrations
- Aircraft registrations
- Search & rescue
- Airport grants administration



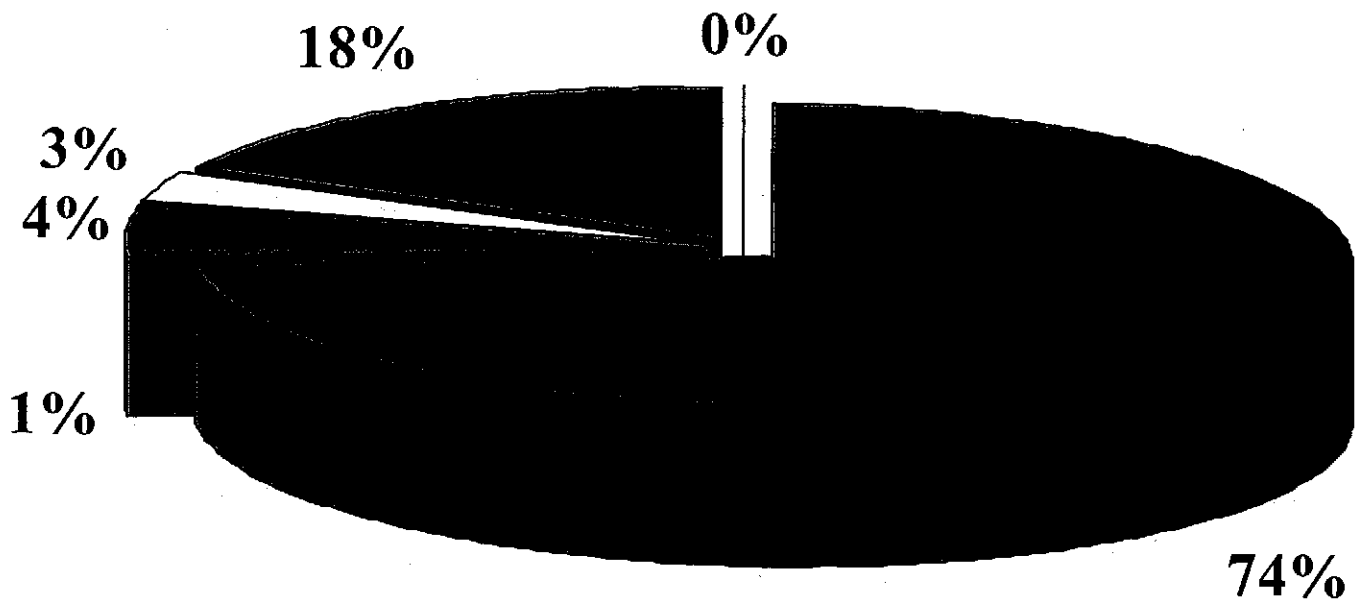
MAINTENANCE DIVISION
- Highway maintenance
- Equipment management
- Motor Pool
- Facilities management
- Disaster & Emergency Services
- Sign manufacturing
- Mobile communications
- Road condition reporting

HIGHWAYS & ENGINEERING DIVISION
- **Preconstruction**
  - Rights of way
  - Bridge design
  - Highway design/surveys/Hydraulics
  - Traffic and safety
  - Environmental compliance/permits
  - Consultant/CTEP
- **Construction Engineering**
  - Contracting
  - Oversight, QA/QC, Design-build/VE
  - System support/Specifications
  - Geotechnical/Materials/Surfacing

MOTOR CARRIER SERVICES DIVISION
- Truck size and weight enforcement
- Interstate truck licensing and registration
- Oversize/overweight permitting
- Truck & driver safety enforcement
- Dyed fuel enforcement

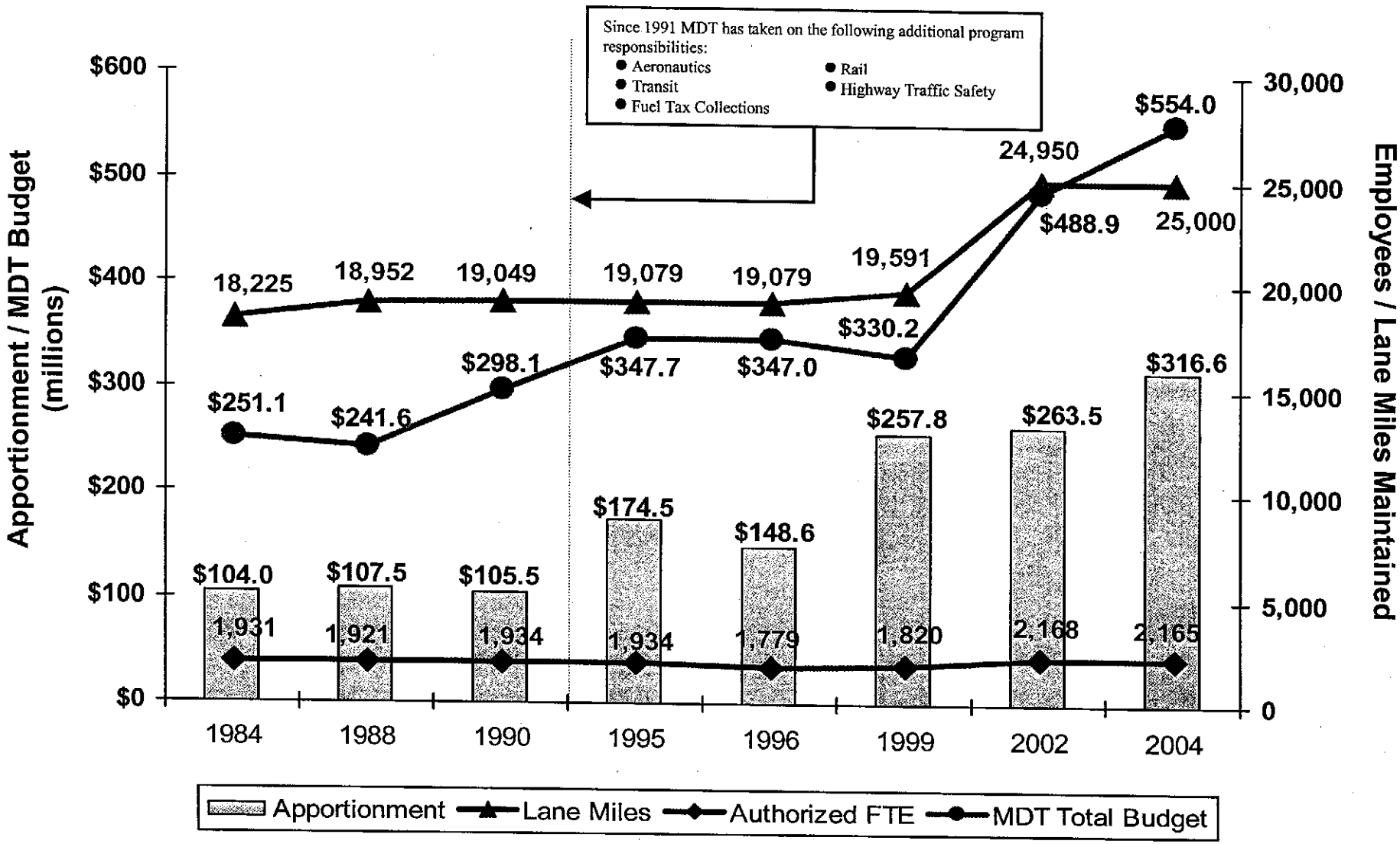
December 2004

FY '04 State Special Revenue Fund Uses

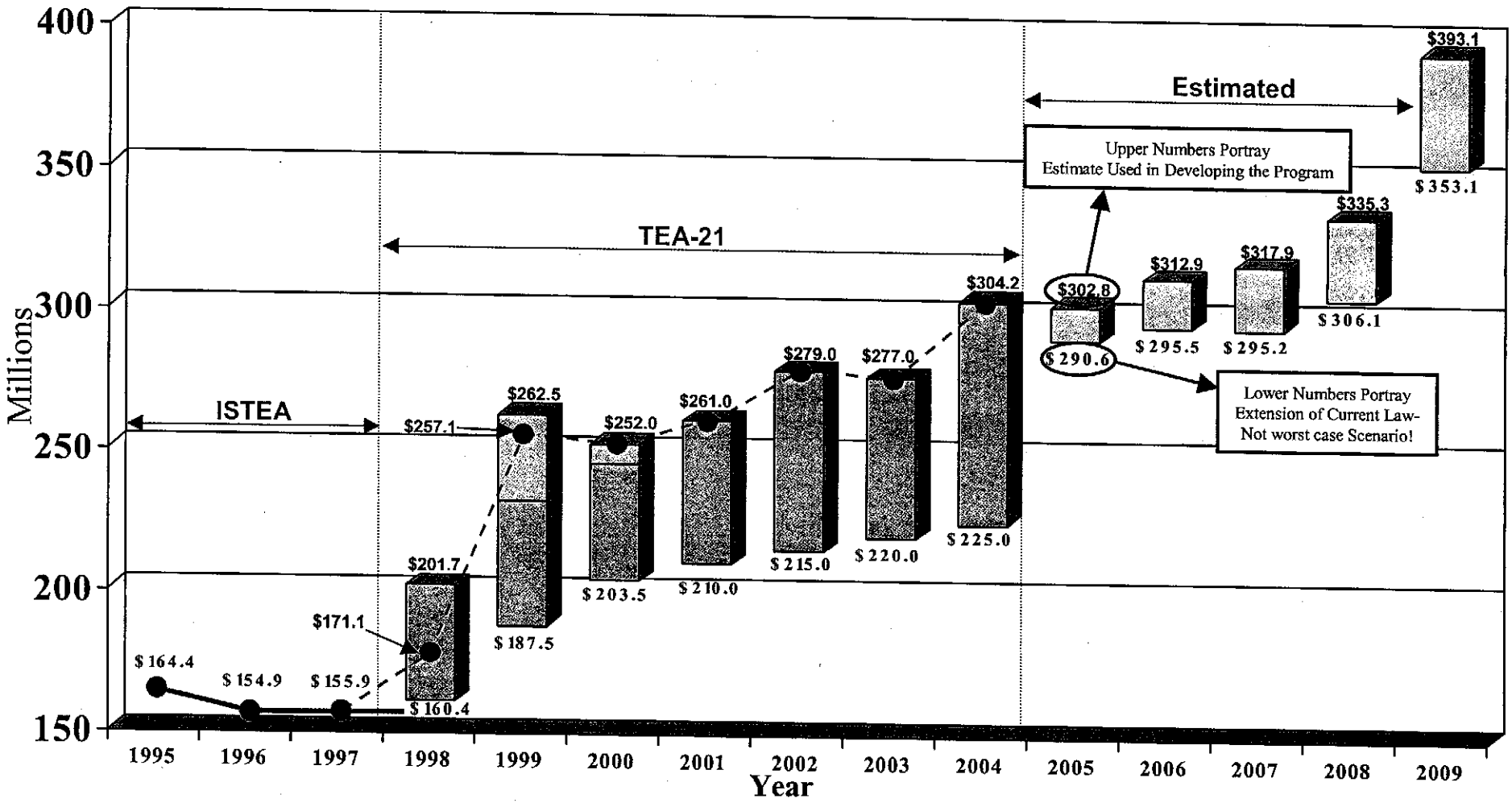


- Balance to MDT
- Refunds & Credits
- Appropriations for Other Uses
- Distributor's Fees
- Distributions
- Debt Service

MDT Program Growth vs Staff Resources



MDT's Historic and Estimated Highway Obligation Levels



ISTEA Available Obligation

MDT Min/Max Obligation Authority Under TEA-21

Previous Year Carryover Obligation Balance

MDT Actually Obligated

Future Estimated Obligation Levels*

* **Assumptions:**

FY 2005 – 2009:

- $284 Billion Obligation Limit
- Senate Bill core distribution for high limit (less $5 billion for projects)
- Assumes flat RABA and continuing annual rescission
- Top number based on S. 1072 Minimum Guarantee – i.e. Share locked at TEA-21 Avg.
- Bottom number based on extension of current law – with no change for 90.5% donor guarantee
- Grab Bag (est.) included **only** in 2005 Extension number ($290.6 includes $4 million grab bag)

revised: 1-4-2005