

2018 Discretionary Adds

(\$ in millions)

Agency	Discretionary Add	2017 Enacted	2018 Budget	2018 Add	NEW 2018 Level	Comments
Consumer Product Safety Commission (CPSC)	CPSC Hazard Research	NA	NA	+\$5	\$5	This addback is for one-time no-year funding for the CPSC to address identified shortfalls in known hazard research areas, as well as frequent emerging product safety hazard areas (e.g., lithium ion batteries and hover boards). Resources are often diverted to address emerging safety hazards, leaving a backlog of known consumer product hazards.
DHS - Border Security Enforcement	Customs and Border Protection, Operations and Support	\$11,416	\$11,866	+\$237	\$12,103	These funds would provide vehicles, weapons, and other equipment purchase and replacement, including equipment for opioid detection, and for technology refresh activities for border security assets.
DHS - Border Security Enforcement	Customs and Border Protection, Procurement, Construction, and Improvements	\$676	\$2,064	+\$15,353	\$17,417	These funds, in addition to the 2018 and 2019 Budgets, would provide \$18 billion total for the wall, as well as \$525 million for other Border Security assets, including aircraft, and CBP facilities construction and improvements.
DHS - ICE Employer Compliance Megacenter	Immigration and Customs Enforcement, Operations and Support	\$6,346	\$7,513	+\$70	\$7,583	These funds would support a new Immigration and Customs Enforcement (ICE) employer compliance center, which would conduct analyses and audits of businesses' employment practices to identify cases of companies employing individuals not authorized to work in the United States. Approximately half of this funding (\$35.5M) would pay for hiring up to 285 new analysts and agents at ICE, which will entail future costs for general salaries and expenses.
DHS - Coast Guard Shore Facilities	Coast Guard, Procurement, Construction, and Improvements	\$1,370	\$1,184	+\$410	\$1,594	These funds would address items on Coast Guard's list of backlogged shore facility maintenance, which includes all high priority facilities awaiting major maintenance or new construction.
DHS-Coast Guard Environmental Compliance and Restoration Projects	Coast Guard, Environmental Compliance and Restoration	\$13	\$13	+\$10	\$23	These funds would address items on the Coast Guard's Environmental Compliance and Restoration (EC&R) backlog. The EC&R program provides for cleanup, sustainment, and restoration of current and former contaminated Coast Guard facilities.
DHS - Federal Emergency Management Agency	FEMA Preparedness Grants	\$1,711	\$1,213	+\$498	\$1,711	The Administration proposes a new, competitive, all-hazards preparedness grant program that would require grantees to measure results in reducing preparedness capability gaps and would also require robust evaluation. These funds, when added to the 2018 Budget level, would maintain FEMA preparedness grant funds at the 2017 enacted level.
DOC - Census Bureau	Periodic Censuses and Programs	\$1,200	\$1,251	+\$157	\$1,408	An additional \$157 million will allow the census bureau to maintain critical path activities for the 2020 Decennial Census. This request was informed by an independent cost estimate Commerce conducted over the summer of 2017 following cost overruns in the bureau's IT systems development. The additional amount will fund all development activities as well as increased program management and oversight. Commerce submitted notifications providing justifications and offsets for these funds, which will now not be necessary.
DOC - NOAA	Polar Follow On	\$329	\$180	+\$239	\$419	This additional funding in 2018, along with the funding level proposed in the 2019 Budget, will ensure NOAA's polar orbiting satellites remain on schedule to meet all planned launch dates, while also lowering the costs by combining two related satellite programs to improve efficiency.

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DOC - NTIA	Broadband Map	NA	NA	+\$50	\$50	The first recommendation of the Task Force on Agriculture and Rural Prosperity's report to the President is to expand e-connectivity in rural areas. Prior to any Federal funding or action, the task force recommends assessing the current state of broadband access nationwide, including identification of existing infrastructure, gaps, and opportunities for more efficient deployment. The proposed 2018 funding would provide the National Telecommunications and Information Administration \$50 million to conduct this assessment, providing the information necessary to inform private sector decisions, reduce regulatory barriers, and better coordinate Federal programs that fund broadband infrastructure. This project would complement USDA efforts to expand rural broadband deployment.
DOC/NIST	Laboratory Construction	\$109	\$104	+\$261	\$365	These funds would enable NIST to reconstruct two of its major labs, one in Gaithersburg MD and the other in Boulder CO. NIST labs help promote U.S. industrial competitiveness by collaborating with industry to enable highly precise measurements. The science conducted at the Gaithersburg lab relates to radiation measurement which supports innovation in medical imaging and nuclear detection, while the Boulder lab conducts critical research on quantum computing and wireless technologies.
DOE	Office of Science - Facility Renovation and Recapitalization	NA	NA	+\$551	\$551	One-time funding for several projects, addressing the Office of Science's deferred maintenance backlog, demolition of excess facilities, general plant projects, and decontamination of two facilities, to create usable future space at the National Laboratories. Of this, \$42 million will allow restoration of two nuclear-waste contaminated facilities for other uses in the near term and reduce the annual rent and security costs associated with them; \$418 million will address the deferred maintenance backlog and permanently demolish non-contaminated facilities that are obsolete and make the land available for future use; and \$91 million is for nine general infrastructure improvements at the National Laboratories encompassing utility plants, HVAC upgrades, and renovation of aging facilities.
DOE	Environmental Management - Excess Facilities	NA	NA	+\$616	\$616	Expands FY 2018 Budget proposal on higher risk excess contaminated facilities not in the Environmental Management program. The FY 2018 proposal provided defense funding. This proposal provides non-defense discretionary funding for facilities used for non-defense activities. The addback proposal provides rough order of magnitude estimates of cost to decontaminate and demolish higher risk excess facilities owned by the Office of Science at the Y-12 National Security Complex (Tennessee) (\$409 million for two facilities) and Brookhaven National Lab (New York) (\$207 million for five facilities).
DOE	Federal Energy Management Program	\$0	\$0	+\$500	\$500	Agencies have identified energy efficiency projects which if implemented could save the Federal Government millions of dollars annually in energy and maintenance costs. Currently, the Government invests in these projects through third party financing of approximately \$1 billion a year. FEMP could select best ROI projects to fully fund, leverage, or replicate to realize faster energy and cost savings and reduce the backlog of deferred maintenance and repairs costs reported in Federal infrastructure.
DOE	Office of Science	\$5,391	\$4,473	+\$918	\$5,391	This additional funding would maintain U.S. leadership in scientific research, scientific user facility construction and operations at the FY 2017 Enacted level.
DOE	Applied Energy Programs: Fossil and Renewable	\$2,456	\$916	+\$282	\$1,198	This FY 2018 increase eliminates the need to use prior year balances to achieve programmatic funding levels comparable to the FY 2019 Budget levels. FY 2018 funding is focused on early-stage applied research and development, where the federal role is strongest, to help enable the private sector to develop and deploy the next generation of technologies and energy services that usher in a more secure, resilient, and integrated energy system.

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DOI	National Park Service (NPS) operations	\$2,425	\$2,225	+\$200	\$2,425	National parks are popular and an economic driver in many communities, but funding constraints have required reductions in park operations. This BPA addback will restore funding to FY17 levels to avoid any cutbacks in park hours and services.
DOI	Payments in Lieu of Taxes (PILT)	\$465	\$397	+\$68	\$465	PILT payments are important to counties where Federal land ownership limits the county's tax base, but in a constrained budget every program must be scrutinized. The initial amount is commensurate with other DOI funding reductions, but the FY18 addback would bring payments back up to FY17 levels.
DOI	Bureau of Indian Affairs (BIA) Indian Water Rights Settlements	\$34	\$13	+\$196	\$209	DOI's Bureau of Indian Affairs is obligated to complete two Indian water rights settlements that have been authorized (Blackfeet in MT and Pechanga in CA), but with a remaining balance of \$196m after FY19. Accelerating funding would reduce an outstanding liability and save money by reducing outyear amounts that are indexed to inflation.
DOI, Office of Insular Affairs	Palau Compact	\$13	\$0	+\$124	\$124	The FY18 Budget requested \$124m for DOD (to be transferred to DOI) to complete funding for the compact with the Republic of Palau, so this is a net-zero change in 2018. House and Senate funding levels remain unclear, but the Senate may be proposing \$13m in FY18 with the remaining \$111m in an FY19 advanced appropriation through the Interior Subcommittee. This proposal would follow the Senate's jurisdiction, but fund our entire commitment under the Compact in FY18, assuming the needed funds were not included in the DOD appropriations.
DOI, USDA	Construction for National Park Service, Fish and Wildlife Service, Bureau of Indian Affairs and U.S. Forest Service	\$784	\$486	+\$1,944	\$2,430	NPS, FWS, BIA and USFS all have significant infrastructure with a collective backlog of over \$20 billion in deferred maintenance. The FY19 Budget includes a mandatory funding proposal for Public Lands Infrastructure, but this FY18 increase in construction will prime the pump and allow each bureau to accelerate construction projects on its merit-based priority list. Restoring infrastructure more quickly can help reduce outyear O&M costs.
DOJ	Federal Bureau of Investigation (FBI) Headquarters Project	\$523	\$0	+\$2,175	\$2,175	Since the previous FBI headquarters procurement (begun under the previous Administration) was canceled in July 2017, GSA and the FBI have worked to revise the plan for a new, modern FBI headquarters. The revised procurement strategy is to raze the current J.E. Hoover building and build a new, modern, secure FBI headquarters at the same location on Pennsylvania Avenue. The Administration believes this approach is the most efficient manner to provide a new headquarters building that meets the FBI's 21st Century needs. The total project cost for a new FBI HQ is estimated at \$3.328 billion. Prior year appropriated project funding of \$1.153 billion in GSA and FBI sources would be applied toward the project, leaving \$2.175 billion as the required amount remaining to execute the project. Providing the remainder of the necessary funding for the construction would allow GSA and FBI to immediately undertake this longstanding project. The Administration is requesting this funding be appropriated to the FBI construction account, from which the FBI would transfer the funds to GSA to execute the project. The Administration is also proposing to restore a proposed FBI construction account balance rescission of \$250 million associated with the FBI HQ project, given the advancement of the project.
DOL	DOL Office of Labor-Management Standards	\$38	\$47	+\$3	\$50	This proposal would provide an additional \$3 million in two-year funds to support modernizing OLMS' case management and reporting system. The modernization would expand electronic filing capabilities, improve the transparency of regulated entities, enhance compliance assistance efforts, and increase the efficiency of investigations. Since the system modernization funding is in the 2018 Budget, the additional resources would allow the agency to upgrade its system and support additional FTE starting in 2018 to restore core enforcement programs and better protect union financial integrity and democracy.

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DOL	Workforce Innovation and Opportunity Act (WIOA) Formula Grants	\$3,381	\$2,045	+\$1,336	\$3,381	This proposal would provide an additional \$1.3 billion to fund the WIOA job training and employment service State grants at their FY17 Enacted levels, enabling States and localities to provide training and employment services that are tailored to meet the workforce needs of their job-seekers and employers.
DOL	WIOA National Programs	\$146	\$117	+\$29	\$146	This proposal would fund the Dislocated Worker National Reserve at the FY 2017 enacted level. The Dislocated Worker National Reserve provides training and employment services to workers affected by natural disasters and mass layoffs. The 2019 addendum level funds the DWNR and YouthBuild at 2017 Enacted levels.
DOL	Apprenticeship	\$95	\$90	+\$110	\$200	This investment will be used to support States' efforts to expand apprenticeships, establish new industry-recognized apprenticeships, and expand the model in high-growth sectors where apprenticeships are underutilized, including health care, information technology, and advanced manufacturing.
DOT	Federal Aviation Administration (FAA) Operations	\$10,026	\$9,891	+\$15	\$9,906	The additional \$15 million in 2018 would be used for commercial space activities and unmanned aircraft systems (UAS) integration. For commercial space, \$5 million is requested for regulatory reform and launch license capability. For UAS, \$10 million is requested for work to integrate UAS into the national airspace system.
DOT, USDA	Infrastructure Initiative	\$0	\$0	+\$16,000	\$16,000	The Administration looks forward to working with Congress to enact comprehensive legislation that: 1) provides \$200 billion over ten years to meet the President's goal of generating at least \$1 trillion in total infrastructure investment; 2) enacts needed agency policy reforms to support state and local investment and decision-making; and 3) speeds the Federal permitting process. However, given the high priority of this effort, and the recently announced two-year budget deal, the Administration is seeking initial funding in the appropriations process to kick-start the incentives and rural grant proposals, to allow communities to compete for funds and begin needed improvements now. The Administration is requesting \$11 billion for the incentives program and \$5 billion for the rural program in 2018.
ED	TRIO	\$950	\$808	+\$142	\$950	The FY19 Budget proposes to reduce significantly the funding for Federal TRIO programs, competitive grants that support services to help individuals from disadvantaged backgrounds to enter and complete postsecondary education. In addition, the FY19 Budget proposes restructure the TRIO program (along with GEAR UP – another bridge-to-college program with similar goals) as a new State formula grant that incorporates many of the authorized activities of TRIO and GEAR UP. The proposed add back would restore TRIO funding to FY17 Enacted level and would limit the number of grants that would be terminated early.
ED	Charter Schools Program (CSP)	\$342	\$500	+\$100	\$600	CSP grants, which support the opening and expansion of charter schools and help charter operators access funding for facilities, are critical to ensuring more families have the ability to enroll their children in high-quality charter schools. Current CSP funding levels have not met applicant demand. The \$100 million add-back would therefore be used to provide awards to high-quality applicants from previous competitions as well as increase the number of awards in FY18 competitions.
ED	Career and Technical Education State Grants	\$1,118	\$969	+\$150	\$1,119	The 2018 Budget reduced Career and Technical Education State Grants (CTE) to meet fiscally responsible targets, but the 2019 Budget restores that funding. The add-back would restore the funding in 2018. The add-back will maintain funding (at the FY17 enacted level) for 13 million students enrolled in CTE programs at 13,000 high schools and two million CTE concentrators at post-secondary institutions.

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ED	Strengthening Historically Black Colleges and Universities (HBCUs)	\$245	\$244	+\$20	\$264	The Strengthening HBCUs program provides formula-based discretionary grants to help HBCUs strengthen their infrastructure and achieve greater financial stability. The add-back would increase grant funding allocated by formula to all HBCUs (except Howard which receives a separate appropriation).
ED	IDEA Part B Grants to States	\$12,002	\$11,890	+\$200	\$12,090	IDEA Part B Grants provide formula grants to help States meet the excess costs of providing special education and related services to children with disabilities. Through this add-back, we would increase funds beyond the 2017 enacted level in an attempt to align the funding level with House (\$12,202) and Senate (\$12,002) actions.
ED	Child Care Means Parents in School	\$15	\$0	+\$50	\$50	The 2018 Budget eliminated CCAMPIS to meet fiscally responsible targets, but the 2019 Budget restores that funding. We would restore the program in 2018 through the add-back, while also providing a larger one-time plus-up that would expand the reach of the program from 100 schools to over 300.
ED	Education, Innovation and Research (EIR)	\$100	\$350	+\$100	\$450	EIR supports the development, scaling and evaluation of innovative and evidence-based programs designed to address persistent challenges in K-12 education. The \$100 million add-back on top of the 2018 request would support 10-15 grants to scale and evaluate innovative programs designed to improve STEM and computer science education.
ED	Buy out Pell Cancellation	-\$1,600	-\$3,900	+\$3,900	\$0	The addback would eliminate the cancellation of \$3.9 billion of unobligated balances in the Pell Grant program in 2018. Projected costs of the program remain the same; all eligible students would continue to receive the full grant award for which they are eligible.
EPA	Superfund	\$1,089	\$762	+\$327	\$1,089	This restoration of funding to the FY17 levels, but less than the FY18 House and Senate levels, would support the Administrator's priority on Superfund. Most of the funds would be directed to remedial activities to ensure that non-emergency Superfund clean-ups could be planned and carried out.
EPA	Leaking Underground Storage Tanks: Cooperative Agreements	\$55	\$39	+\$350	\$389	This proposal would provide a one-time infusion of grants to states to fund the assessment and remediation of underground storage tank sites. There are currently close to 70,000 UST sites in the cleanup backlog. Based upon prior experience, this one time infusion of funds could advance the assessment and cleanup activities at approximately 15,000 sites in the cleanup backlog. The proposed FY18 addback level was set to use the balance currently available for appropriation in the Leaking Underground Storage Tank Trust Fund. Going above the proposed amount would require a transfer from General Revenues, which has not been required for the LUST Trust Fund Appropriation.
GSA	Restoring the FBF Capital Program	-\$1,348	\$0	+\$3,000	\$3,000	The Administration believes it is vital to restore the Federal Buildings Fund (FBF) to allow GSA to invest in the Federal building inventory at the anticipated level of rent collected from agencies. Since FY 2011, approximately \$6.3 billion in rent collections has been diverted from the FBF to offset other spending, leaving dozens of projects unfunded resulting in increased costs, degradation to the portfolio and significant delays to priority projects. The Administration strongly believes the FBF capital program should be funded at 2018 estimated rent levels, as requested in the 2018 Budget. In addition to that requested net-zero FBF level, the Administration proposes an additional \$3B be appropriated to address the backlogs generated by the diversion of FBF rent over FY11-FY17: *\$457 million for courthouse construction in Huntsville AL, Ft Lauderdale FL, and Chattanooga TN; *\$864 million for all 12 projects identified on the five year Land Port of Entry priorities list; *\$827 million for the next phase of St Elizabeths, a new Federal building in Laguna Nigel (seismic), and an FBI Field Office in St Louis; *\$681 million for the next 12 unfunded Major Repairs and Alterations projects on the five year list, including tenant fit out; and, *\$170 million for Basic Repairs and Alterations.

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GSA	President's Management Council Workforce Development Fund (NON-DEFENSE)	\$0	\$0	+\$650	\$650	To reward high performers and those with mission critical skills across the Government, within the funding level set in the appropriations deal the Administration is requesting a \$1 billion Workforce Fund. As an alternative to an across-the-board pay increase, the Workforce Fund will allow agencies to better target pay incentives for recruitment and retention of top performing employees and those with critical skill sets. CBO has demonstrated that many types of Federal workers are significantly underpaid or overpaid relative to labor market wages. Therefore, the fund will focus on proposals for recruitment, retention, and reskilling, as well as proposals that reward high performers with mission critical skills.
National Defense Departments and Agencies	President's Management Council Workforce Development Fund (DEFENSE)			+\$350	\$350	The Workforce Fund will allow investment in the workforce through centralized mechanisms (with discrete funding for defense and non-defense) to ensure critical workforce needs are addressed. Of the \$1 billion requested, \$350 million will be allocated to and managed by the National Defense agencies, in proportion to their share of overall payroll. The remaining \$650 million would be administered by GSA based on direction from a governing Board. The governing Board will provide accountability and strategic direction, but the proposal process will be flexible allowing agencies to target these funds to highest-priority needs within the parameters of the program. In 2004, a similar fund was authorized by Congress (5 U.S.C. § 5403) but never meaningfully funded.
HHS	IHS New Facilities Construction	NA	NA	+\$2,300	NA	The addback funds one-time only construction of new facilities at IHS. Additional resources would allow IHS to make progress on the Health Care Facilities Construction Priority System. The priority list was established in 1992 with 27 projects, of which less than half have been completed to date, and totals \$2.3 billion.
HHS	CDC New Facilities Construction	NA	NA	+\$350	NA	This addback fully funds one-time only construction of a new biosafety level (BSL-4) laboratory at CDC; the current BSL-4 lab is reaching end-of-life and is the only CDC lab that can handle BSL-4 level pathogens (i.e. Ebola, small pox).
HHS	IHS Sanitation Facilities Construction Backlog	NA	NA	+\$1,000	\$1,000	The addback would make progress in reducing IHS's \$3.4 billion backlog for sanitation facilities construction. This funding would address water supply and waste disposal needs for existing communities. These funds would cover one-time activities.
HHS	IHS Facilities Maintenance & Improvement Backlog	NA	NA	+\$516	NA	The addback would reduce IHS's maintenance and improvement backlog by funding one-time activities.
HHS	Nonrecurring Expenses Fund Cancellation	-\$100	-\$560	+\$560	\$0	The Non-recurring Expenses Fund is a no-year account that receives transfers of expiring unobligated balances from discretionary accounts prior to cancellation. The Fund is used for capital acquisition, including facilities infrastructure and information technology infrastructure. The 2018 Budget rescinds \$560 million from the NEF; the addback would reverse that cancellation.
HHS	Opioids	NA	NA	+\$3,000	NA	This \$3 billion addback provides additional money for opioids on top of Cures (\$500M) that will be appropriated and in addition to 2019 Budget of \$10 billion total for opioids and mental health (\$5 billion to replace the \$5 billion in mandatory funds proposed in 2019 Budget, plus an additional \$5 billion for opioids and mental health). The total amount of funding across 2018 and 2019 will be \$13 billion. These funds would have a no-year term of availability.
HHS	National Institutes of Health	\$32,985	\$25,387	+\$7,598	\$32,985	The addback restores the NIH topline to the 2017 Enacted level. Funding levels do not include 21st Century Cures Act resources.
HHS	Unaccompanied Alien Children Program	\$1,248	\$948	+\$686	\$1,634	The most recent UAC modeling HHS shared with appropriators indicates the UAC program could need as much as an additional \$686 million above the FY 2018 Budget level, or \$1.634 billion total.

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HHS	Child Care and Development Block Grant (CCDBG)	\$2,856	\$2,761	+\$245	\$3,006	In the last few caps deals, CCDBG has received a significant increase in appropriations (in the range of \$150-\$300 million). The Administration is requesting a total of \$3.006 billion for CCDBG in 2018, an increase of \$150 million over 2017 Enacted (and +\$245 million over the 2018 Budget).
HHS	CDC	\$5,719	\$4,417	+\$352	\$4,769	This addback restores infectious disease (HIV, Hepatitis, STD, and Tuberculosis) activities, opioid activities, and emergency preparedness grants to the FY 2017 Enacted level. This also provides a total of \$30 million for CDC's Buildings and Facilities account to support on-going maintenance activities to match the FY 2019 Budget request.
HHS	PHSSEF	\$255	\$227	+\$227	\$454	The addback restores reduction in Hospital Preparedness Grants (\$27M) and provides an initial capitalization of new Public Health Emergency Fund (\$200M). This Fund was proposed in 2018 Budget but financed only through enhanced transfer authority.
HHS	ASPR/Bioshield	\$510	\$510	+\$4,990	\$5,500	This addback would allow BioShield to move from the current annual appropriation process to advanced appropriations, and would provide BioShield with a 10-year advanced appropriation (2018-2022). The total add-back of \$4,990 million over 2018-2027 includes a ramping up of the annualized amount to \$560 million in 2022, and then maintains a level of \$560 million for the second five year period.
HHS	FDA	\$2,800	\$1,888	+\$942	\$2,830	This addback restores BA that was cut in Budget, which proposed 100% user fee financing for FDA premarket review. Resources also restore cuts in Food Safety activities.
HHS	ACL Disability Programs	\$105	\$48	+\$35	\$83	The 2018 Budget proposed to consolidate three ACL disability programs (State Councils on Developmental Disabilities, Independent Living State Grants, and the State Implementation Partnership Grants component of the Traumatic Brain Injury Program) into one cross-disability program; the 2019 Budget no longer proposes this consolidation. The addback would fund these three programs at the 2019 Budget level.
HHS	Indian Health Service	\$5,040	\$4,739	+\$600	\$5,339	The addback would provide an additional \$400 million to IHS for services and facilities to maintain current services at 2017 levels. The total includes a revised estimate for contract support costs. The addback includes \$200 million in one-time, no-year funding for information technology modernization activities, which applies to the information technology category.
HHS	SAMSHA	\$705	\$504	+\$201	\$705	The addback restores the reduction in the 2018 Budget to two key Mental Health programs (State Block Grant and Healthy Transitions) that are fully funded in 2019 and restores funding for unintended reductions in the 2018 Budget in SAMSHA opioids activities.
HHS	Medicare Appeals	\$118	\$132	+\$500	\$632	This addback provides sufficient funding to eliminate the existing backlog of Medicare appeals at the Office of Medicare Hearings and Appeals (OMHA), which reached approximately 530,000 appeals as of November 2017. Funding could be transferred to the Departmental Appeals Board (DAB) for processing Medicare appeals in order to avoid a situation where the backlog is transferred to the fourth level of appeals. Funding would be made available in FY 2018 and have no-year period of availability, in order to provide HHS operational flexibility. <i>Note: Medicare Appeals funding levels include discretionary resources for OMHA and DAB.</i>
Multiple	Reduce Reliance on CHIMPs	-\$20,261	-\$17,920	+\$17,001	-\$919	CHIMPs are changes in mandatory programs in discretionary appropriations Acts. The appropriations process in recent years has become too reliant on using CHIMPs as offsets, many of which simply defer funding to a later year and do not actually decrease Federal spending. As part of its 2019 Budget addendum, the Administration is seeking several reforms to remove CHIMP offsets from the appropriations Acts. As part of an effort to begin this transition away from CHIMPs in 2018, the Administration will work with Congress to ensure that nearly all proposed CHIMPs will no longer scored as offsets to discretionary spending.

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NASA	Various programs	\$19,653	\$19,092	+\$300	\$19,392	Consistent with NASA's new direction, the proposed increase includes \$20 million for lunar science research, \$25 million for new commercial satellite communications, \$25 million to support commercial low Earth orbit development pivot; \$80 million to accelerate plans for the Lunar Orbital Platform-Gateway and support deep space habitation partnerships. The increase also provides \$150 million to reduce NASA's maintenance and repair backlogs.
National Labor Relations Board	National Labor Relations Board	\$274	\$258	+\$2	\$260	This proposal would provide an additional \$1.5 million in two-year funds to cover transition costs to facilitate the restructuring of NLRB. The ongoing reforms would allow the agency to streamline its operations and operate more efficiently, by reducing the square footage of agency headquarters, decreasing the field office footprint through closures or downsizing, reducing contractor support and eliminating extraneous services, and right-sizing the agency's FTE level and management structures.
National Science Foundation	National Science Foundation research	\$7,472	\$6,653	+\$819	\$7,472	The proposed FY 2018 addback would bring NSF up to the FY 2017 Enacted level and the new FY 2019 level and would support research and STEM education grants. Every year, more than \$1 billion of NSF proposals rated "Excellent" or "Very Good" are not funded, so the additional funding would be put to good use.
RRB	IT Modernization	\$147	\$141	+\$40	\$181	This proposal would fund RRB's IT modernization multi year plan that has been given limited funding in the past but their systems are in dire need of upgrades. This project would modernize their systems off of COBOL. This would need to be "until expended" appropriations language and is a multi year plan.
Smithsonian	Fully funding the National Air and Space Museum renovation	\$134	\$228	+\$381	\$609	The FY 2018 President's Budget proposed providing \$90 million for the initial costs of renovating the Smithsonian's Air and Space Museum, but did not include additional costs that will be needed to complete the project by 2022. The discretionary addback would enable the Smithsonian to fully -- rather than incrementally -- fund the renovation between FY18 and FY19, ensuring availability of adequate funding and reducing costs associated with spreading funding for the program over multiple years.
SSA	IT Modernization	\$12,512	\$12,538	+\$280	\$12,818	This proposal would fund a large portion of SSA's IT modernization large scale project to convert its systems from COBOL and move more SSA services on line. SSA will use modular construction and agile development methods, so their systems can share common elements, making development of their software faster and more responsive. SSA will implement automation and tools enabling them to test software early, so the quality produced will be higher when released to the end users. Automation and new computing environments, like the cloud, will enable SSA to release new software much faster than under current legacy code. One of the major advantages to structured data and modern database technologies is the ability to perform advanced analytics. Advanced analytics enable more evidenced based decision-making, efficiencies in development efforts, and a greatly expanded means of detecting fraud and improper payments, as they will stop fraud and improper payments before they begin and will capture more money back to the trust funds. SSA will take a service-design approach, understanding all of their service channels and how the public prefers to interact with SSA. SSA wants their Internet options to become the option of choice for most people. Funding this project would free up IT resources for other workloads and backlogs.
State and USAID	Embassy Security Construction and Maintenance- Jerusalem Embassy & Somalia Facility	\$3,011	\$1,142	+\$970	\$2,112	An increase of \$970 million would support one-time secure embassy construction projects, including support for a New Embassy Compound in Jerusalem (\$750M) and additional security requirements for the Somalia Interim Facility (SIF) at the Mogadishu International Airport (\$220M).

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State and USAID	International Boundary and Water Commission, Construction -- Amistad Dam Contingency Fund	\$29	\$28	+\$200	\$228	IBWC's Amistad Dam on the Rio Grande river will require capital improvements to ensure dam safety in the next several years with rough estimates on needs that could approach \$400 million. However, negotiations with Mexico on scope of work are ongoing. This addback would provide \$200 million for the U.S. share of the project, contingent upon final decisions on dam work and funding from the Government of Mexico.
State and USAID	PEPFAR (Bilateral HIV/AIDS Programs and Global Fund) - Restore to FY 2018 Assumed Enacted Level	\$6,000	\$4,975	+\$625	\$5,600	The 2019 Budget policy goals for PEPFAR (bilateral and the Global Fund) will require an additional \$625 million (\$400 million for PEPFAR, \$225 million for the Global Fund) to allow us to achieve the Administration's new PEPFAR Strategy (and a one-time surge in South Africa) and fulfill our pledge to the Global Fund.
State and USAID	Shift State/USAID OCO to Base	\$0	\$0	+\$12,017	\$12,017	The 2018 Budget requested a total of \$12,017 million in OCO funding for State/USAID. This proposal would shift the full FY 2018 OCO request to base, similar to the approach taken in the revised FY 2019 Budget. This shift recognizes that while much of the State/USAID OCO funding may support the extraordinary costs of operating in conflict areas, these costs are no longer temporary and should be part of the base budget for State/USAID.
State and USAID	Humanitarian Assistance	\$9,442	\$5,254	+\$2,077	\$7,331	The FY 2019 Budget request for humanitarian assistance, after accounting for the Budget Addendum, assumes an average annual program level of at least \$7.6 billion over FY 2018 and FY 2019 based on an FY 2018 enacted level equal to the House mark or higher. Consequently, an increase of \$2.1 billion above the FY 2018 request, which raises it to the House mark, is needed to maintain the average FY 2018 and FY 2019 levels envisioned in the FY 2019 Budget.
State and USAID	Contributions to International Organizations - Fund UN Budget at 20%	\$1,359	\$996	+\$100	\$1,096	An increase of \$100 million for the UN budget is needed to match the revised FY 2019 Budget level. At the current FY 2018 request level, U.S. support for the UN regular budget would be approximately \$443 million equating to an implied U.S. assessment rate of 17 percent, well below our actual assessed rate of 22 percent. Revising the FY 2018 Budget to provide 20% of the currently estimated UN budget for 2019 would come to approximately \$543 million or another \$100 million above the current FY 2018 request level. The revised level would still send a signal about the need for reforms and more equitable cost sharing.
State and USAID	Family Planning	\$524	\$0	+\$302	\$302	The Administration has established an expanded Mexico City Policy that is the strongest under any President, to be certain that no U.S. global health funding supports abortion or any organization that provides it. With these protections in place, the FY 2019 Budget reinstates U.S. family planning and reproductive health programs abroad to empower women, improve health outcomes, and reduce unintended pregnancies and abortions. This addback would make the FY 2018 level consistent with the FY 2019 request.
State and USAID	Sudan Debt Relief	\$0	\$0	+\$300	\$300	The US committed to relieve Sudan debt if they meet certain criteria related to the Sudan / South Sudan peace process. They have moved closer to meeting the criteria in recent months, resulting in the US lifting some sanctions in the fall of 2017. While the timeline for fully satisfying the conditions for debt relief remains uncertain, it would be useful to have funds available in the event Sudan meets the criteria, rather than require a reprogramming away from other budget priorities. The 2019 Budget and some previous budgets requested transfer authority for this purpose. This increase would be made in the Economic Support and Development Fund (ESDF) specifically.

2018 Discretionary Adds

(\$ in millions)

Agency	Discretionary Add	2017 Enacted	2018 Budget	2018 Add	NEW 2018 Level	Comments
State and USAID	Bilateral State/USAID Assistance to Jordan	\$1,320	\$1,000	+\$275	\$1,275	The FY 2019 Budget requests \$1.275 billion for Jordan in support of our critical strategic partnership. The proposed FY 2018 addback would increase the FY 2018 Budget level from \$1 billion to \$1.275 billion, bringing it in line with the FY 2019 President's Budget and current Administration policy on bilateral assistance to Jordan. This increase would be made in the Economic Support and Development Fund (ESDF) specifically.
State and USAID	Embassy Security Construction and Maintenance- Restore Capital Security Cost Sharing Funding	\$3,011	\$1,142	+\$618	\$1,760	The FY 2018 President's Budget assumed that the Department of State would use FY 2017 funding provided in the Security Assistance Appropriations Act (SAAA) to count toward their FY 2018 CSCS bill. This addback would allow the Department to fully fund their FY 2018 CSCS bill with FY 2018 resources.
Treasury	Department-wide Systems and Capital Investments Program	\$3	\$4	+\$100	\$104	Treasury owns and operates the Main Treasury Building and the Freedman's Bank Building. Treasury estimates additional needs of approximately \$100 million to modernize its facilities, address deferred maintenance issues, decrease workplace safety/health risks, and prevent mechanical failure. A one-time investment of \$100 million would help Treasury work through these accumulated needs and eliminate future incremental funding requests.
Treasury	Internal Revenue Service--Tax Reform	\$11,235	\$10,975	+\$581	\$11,556	These funds would support \$397 million for tax reform implementation and \$184 million for core IRS IT systems and taxpayer service. The 2018 Budget level does not include the cost of implementing tax reform because the details of the legislation were not known at the time. Treasury estimates that timely implementation of tax reform will require \$397 million in additional resources to be expended during 2018 and 2019.
Treasury	Office of Terrorism and Financial Intelligence (TFI)	\$123	\$117	+\$25	\$142	On December 15, 2017, OMB sent a letter to Congress requesting an additional \$25 million in 2018 funding to ensure that TFI has the resources necessary to apply maximum economic pressure against North Korea, rapidly establish the Terrorist Financing Targeting Center in Saudi Arabia, and continue its work safeguarding the financial system against illicit use, including through timely implementation of the Countering America's Adversaries Through Sanctions Act. OMB's letter to the Hill provided offsets totaling \$25 million relative to the 2018 Budget. The offsets included reductions in funding for OPM IT infrastructure modernization and the GSA Asset Proceeds and Space Management Fund. A topline addback for Treasury would negate the need for these offsets.
Treasury	Addressing Unmet Commitments at the Multilateral Development Banks	\$1,771	\$1,481	+\$500	\$1,981	An addback of \$500 million would help to address unmet commitments to the Multilateral Development Banks. Arrears would be prioritized for institutions where the US generates early encashment credits (IDA, \$167M; AfDF, \$46M), and to counter Chinese influence in Asia (AsDF, \$287M).
US Trade Representative	USTR Trade Enforcement Surge	\$62	\$58	+\$15	\$73	This addback would support an increase of \$15 million for a one-time trade enforcement surge, allowing for the first-time use of USTR's Trade Enforcement Trust Fund (newly authorized in 2015, but never used yet). This increase supports the President's signature trade agenda, with a focus on aggressive trade enforcement. It would bring total USTR resources available in FY 2018 to \$73 million.

2018 Discretionary Adds

(\$ in millions)

Agency	Discretionary Add	2017 Enacted	2018 Budget	2018 Add	NEW 2018 Level	Comments
USDA	Rural Utilities Service-- New Rural Broadband Grant and Loan Product	\$0	\$0	+\$500	\$500	The first recommendation of the Task Force on Agriculture and Rural Prosperity's report to the President is to expand e-connectivity in rural and tribal areas. This proposal would provide \$500 million for a combination grant/loan program at USDA to deploy broadband in rural and tribal areas. The grant component would help to make a business case for projects that would not otherwise cashflow. This program would directly benefit from the proposed increase for funding at the National Telecommunications and Information Administration for \$50 million to conduct an assessment, within 12 months, of the current state of broadband access nationwide. With this information, USDA will be better positioned to target funding where it will have the greatest impact.
USDA	SNAP Food Basket Grants	NA	NA	+\$30	NA	Under this proposal grants would be made to a small number of states to design, implement, and evaluate the provision of a package of USDA Foods in combination with the traditional Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) electronic benefits used at approved retailers. This supports early implementation and evaluation of the related 2019 Budget proposal, which calls for this program structure nationwide and is estimated to save over \$12 billion in 2019, and \$129 billion over ten years. These grants would provide important policy and administrative lessons to inform efficient and effective nationwide implementation.
USDA	Amend WIC Cancellation	-\$850	-\$1,000	+\$400	-\$600	Given the 2017 enacted rescission wasn't assumed when writing the 2018 Budget, a \$400M addback to the proposed \$1B cancellation would bring the 2018 WIC funding level in line with levels in the 2018 House and Senate bills, topline funding net a rescission, and what was assumed in 2019 Budget development.
VA	Medical Facilities (<i>for Non-Recurring Maintenance</i>)	\$5,313	\$6,515	+\$2,000	\$8,515	VA uses its non-recurring maintenance (NRM) program as its primary means of addressing its most pressing medical facility infrastructure needs. The Administration requests this funding be three-year, to ensure it can be fully executed.
VA	Veterans Choice Program	\$0	\$0	+\$700	\$700	To date, the Veterans Choice Program has been funded with mandatory resources. This additional discretionary funding should allow the program to operate for the remainder of FY 2018 and is consistent with the Administration's approach in the FY 2019 Budget addendum, which includes discretionary funding to continue the Choice Program until its successor program, known as Veteran CARE, is fully implemented. In conjunction with this funding, it is critical that VA be given the flexibility to transfer funds among the Veterans Choice Fund and the Medical Community Care/Medical Services accounts (in all directions), to ensure funding for community care is available for program execution during this transition period.
VA	Medical Services	\$45,422	\$45,918	+\$500	\$46,418	This provides additional funding to strengthen the Department's efforts to prevent veteran suicide, as well as to begin implementation of the recently signed Executive Order on veteran transition (<i>Supporting Our Veterans During Their Transition From Uniformed Service to Civilian Life</i> , issued on January 9, 2018). The Administration requests this funding be two-year.