

| Department of Health and Human Services Pandemic Influenza Planning (\$ in millions) | FY 2006 Enacted (Inc. Supps.) | FY 2007 Joint Resolution | FY 2008 Budget Request | TOTAL FY 2006-2008 |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------------|---------------------------------------|-------------------------------|
| <u>Vaccine*</u> | | | | |
| Achieve capacity and/or buy courses from other egg-based manufacturers (OPHEP) | 431 | | 543 | |
| Buy courses from existing egg-based manufacturers (1.7 million/year from excess capacity) (OPHEP) | 80 | | | |
| Accelerate cell-based vaccine (OPHEP) | 1,000 | | | |
| Retrofit of facilities for emergency production of influenza vaccine (OPHEP) | 100 | | | |
| Advanced development contracts for antigen sparing techniques (OPHEP) | 150 | | | |
| Advanced development of common influenza vaccines that cover all A strains (OPHEP) | 0 | | | |
| Vaccine Subtotal | 1,761 | | | |
| <u>Antivirals*</u> | | | | |
| Complete 20/20 plan in FY 2006; purchase additional courses to achieve federal stockpile of 44 million courses by FY 2008 (OPHEP) | 241 | | 248 | |
| Purchase 6 million courses for containment (OPHEP) | 120 | | | |
| Advanced development of promising antiviral drugs (OPHEP) | 200 | | | |
| Antiviral Subtotal | 561 | | | |
| Enhance Strategic National Stockpile (PPE, ventilators, etc.) (CDC)* | 162 | | | |
| <u>FY 2006 Supplemental funds not otherwise specified (see* below)</u> | 1,800 | | | |
| | 4,284 | | | |
| * FY 2006 Supplemental Funds not yet allocated to these categories | | | | |
| <u>State and Local Preparedness</u> | | | | |
| State and local preparedness activities | 600 | | | |
| Antiviral-subsidies to states (25% subsidy) (OPHEP) | 170 | | | |
| Subtotal State and Local | 770 | | | |
| <u>Other Activities</u> | | | | |
| <u>CDC</u> | | | | |
| Establish lab capacity | 100 | | | |
| Accelerate Bio-Sense real-time surveillance system | 35 | | | |
| Quarantine stations | 20 | | 10 | |
| Human-animal interface studies | 3 | | 4 | |
| International surveillance, Diagnosis, epidemic investigations | 50 | | 48 | |
| Rapid outbreak response in 15 target countries | 15 | | 18 | |
| Supplemental appropriations add-on for international and domestic surveillance | 200 | | | |
| Rapid testing | 27 | | | |
| Library of pandemic strains/diagnostic reagent stockpile | - | | 35 | |
| Real-time assessment and evaluation of interventions | - | | 10 | |
| Develop vaccine registry to monitor vaccine use (Safety/efficacy) and distribution | - | | 15 | |
| Funds to states to increase annual influenza vaccine demand | - | | 20 | |
| Risk communications activities | - | | | |
| Subtotal CDC | 450 | 100 | 158.0 | 708 |
| <u>FDA</u> | | | | |
| Enhance FDA's regulatory science | 20 | | | |
| Library of pandemic reference strains | - | | | |
| Safeguard food supply and detect and contain animal outbreaks | - | | | |
| Subtotal FDA | 20 | | 51.0 | 71 |
| <u>NIH</u> | | | | |
| Clinical trials in Viet Nam of Vietnamese vaccine to demonstrate safety/efficacy | 8 | | | |
| Expand clinical trials in SE Asia for testing of US influenza vaccines | 8 | | | |
| Human-animal interface studies | 2 | | | |
| Accelerate development of vaccines, drugs and diagnostics | | | | |
| Subtotal NIH | 18 | | 35.0 | 53 |
| <u>Office of the Secretary (OS)</u> | | | | |
| Risk communications | 38 | | | |
| Vaccine registry planning | 1 | | | |
| Subtotal OS | 39 | | | 39 |
| <u>Other Office of Public Health Emergency Preparedness (OPHEP)</u> | | | | |
| Advance manufacturing in Viet Nam of human pandemic vaccine | 10 | | | |
| Rapid testing | | | | |
| International pandemic preparedness and planning | 29 | | | |
| Management/administration | | | | |
| Subtotal OPHEP | 39 | | 883.7 | 923 |
| TOTAL HHS | 5,620.0 | 100 | 1,127.7 | 6,847.7 |