

Department of Health and Human Services Pandemic Influenza Planning (\$ in millions)	FY 2006 Enacted	FY 2007 Proposed
Activities Funded in FY 2007 Allowance as Compared to FY 2006		
<u>Vaccine</u>		
Achieve capacity and/or buy courses from other egg-based manufacturers (OPHEP)	431	469
Buy courses from existing egg-based manufacturers (1.7 million/year from excess capacity (OPHEP)	80	79
Accelerate cell-based vaccine (OPHEP)	1,000	879
Retrofit of facilities for emergency production of influenza vaccine (OPHEP)	100	250
Advanced development contracts for antigen sparing techniques (OPHEP)	150	0
Advanced development of common influenza vaccines that cover all A strains (OPHEP)	0	100
Vaccine Subtotal	1,761	1,777
<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	250
Purchase 6 million courses for containment (OPHEP)	120	0
Advanced development of promising antiviral drugs (OPHEP)	200	200
Antiviral Subtotal	561	450
Enhance Strategic National Stockpile (PPE, ventilators, etc.) (CDC)	162	50
Subtotal of Activities Funded in FY 2007 allowance (compared to FY 2006)	2,484	2,277
<u>State and Local Preparedness</u>		
State and local preparedness activities	350	
Antiviral-subsidies to states (25% subsidy) (OPHEP)	170	
Subtotal State and Local (Proposed one-time funds)	520	0
Activities Proposed for Annual Funding		
<u>CDC</u>		
Establish lab capacity	50	
Accelerate Bio-Sense real-time surveillance system	35	20
Quarantine stations	20	5
Human-animal interface studies	3	4
International surveillance, Diagnosis, epidemic investigations	50	48
Rapid outbreak response in 15 target countries	15	17
Rapid testing	27	-
Library of pandemic strains	-	20
Diagnostic reagent stockpile	-	15
Real-time assessment and evaluation of interventions		9
Develop vaccine registry to monitor vaccine use (Safety/efficacy) and s=distribution		30
Funds to states to increase annual influenza vaccine demand		20
Subtotal CDC	200	188
<u>FDA</u>		
Enhance FDA's regulatory science	20	26
Library of pandemic reference strains	-	9
Safeguard food supply and detect and contain animal outbreaks	-	15
Subtotal FDA	20	50
<u>NIH</u>		
Clinical trials in Viet Nam of Vietnamese vaccine to demonstrate safety/efficacy	8	7
Expand clinical trials in SE Asia for testing of US influenza vaccines	8	17
Human-animal interface studies	2	2
Accelerate development of vaccines, drugs and diagnostics		9
Subtotal NIH	18	35
<u>Office of the Secretary (OS)</u>		
Risk communications	38	4
Vaccine registry planning	1	
Subtotal OS	39	4
<u>Other Office of Public Health Emergency Preparedness (OPHEP)</u>		
Advance manufacturing in Viet Nam of human pandemic vaccine	10	15
Rapid testing		15
International pandemic preparedness and planning	29	35
Management/administration		10
Subtotal OPHEP	39	75
Subtotal of Annual Funding	316	352
TOTAL HHS	3,320	2,629