

**Comportamiento de Metas Enero-Diciembre 2023**

| META DE DESGLOSE | Actividad          | Centro                               | Programado al 4to trimestre | Realizado al 4to trimestre | variación porcentual |
|------------------|--------------------|--------------------------------------|-----------------------------|----------------------------|----------------------|
| MD-104           | CONSULTA MEDICA    | CNMAICG ARTURO VICENTE GARCÍA TORRES | 5,501                       | 5,152                      | -6.3                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 7,550                       | 7,287                      | -3.5                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 3,768                       | 2,952                      | -21.7                |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 3,780                       | 3,550                      | -6.1                 |
|                  |                    | TOTAL                                | 20,599                      | 18,941                     | -8.0                 |
| MD-106           | EVENTOS CIVICOS,   | CNMAICG ARTURO VICENTE GARCÍA TORRES | 230                         | 279                        | 21.3                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 253                         | 304                        | 20.2                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 168                         | 194                        | 15.5                 |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 214                         | 175                        | -18.2                |
|                  |                    | TOTAL                                | 865                         | 952                        | 10.1                 |
| MD-105           | ATENCION SOCIAL    | CNMAICG ARTURO VICENTE GARCÍA TORRES | 8,345                       | 12,827                     | 53.7                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 7,896                       | 10,487                     | 32.8                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 3,928                       | 3,494                      | -11.0                |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 1,273                       | 1,354                      | 6.4                  |
|                  |                    | TOTAL                                | 21,442                      | 28,162                     | 31.3                 |
| MD-107           | PSICOLOGICA        | CNMAICG ARTURO VICENTE GARCÍA TORRES | 7,608                       | 10,411                     | 36.8                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 10,630                      | 10,524                     | -1.0                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 5,552                       | 5,284                      | -4.8                 |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 1,704                       | 1,704                      | 0.0                  |
|                  |                    | TOTAL                                | 25,494                      | 27,923                     | 9.5                  |
| MD-108           | T. REHABILITATORIA | CNMAICG ARTURO VICENTE GARCÍA TORRES | 2,760                       | 6,666                      | 141.5                |
|                  |                    | CNMAICG ARTURO MUNDET                | 21,100                      | 25,111                     | 19.0                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 15,129                      | 13,256                     | -12.4                |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 8,448                       | 8,354                      | -1.1                 |
|                  |                    | TOTAL                                | 47,437                      | 53,387                     | 12.5                 |
| MD-109           | ODONTOLOGICA       | CNMAICG ARTURO VICENTE GARCÍA TORRES | 4,000                       | 1,922                      | -52.0                |
|                  |                    | CNMAICG ARTURO MUNDET                | 892                         | 140                        | -84.3                |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 1,085                       | 1,152                      | 6.2                  |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 1,400                       | 1,209                      | -13.6                |
|                  |                    | TOTAL                                | 7,377                       | 4,423                      | -40.0                |
| MD-110           | T. OCUPACIONAL     | CNMAICG ARTURO VICENTE GARCÍA TORRES | 2,254                       | 1,719                      | -23.7                |
|                  |                    | CNMAICG ARTURO MUNDET                | 2,815                       | 2,914                      | 3.5                  |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 2,085                       | 1,820                      | -12.7                |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 1,992                       | 1,988                      | -0.2                 |
|                  |                    | TOTAL                                | 9,146                       | 8,441                      | -7.7                 |
| MD-111           | ATN. ENFERMERIA    | CNMAICG ARTURO VICENTE GARCÍA TORRES | 76,860                      | 161,251                    | 109.8                |
|                  |                    | CNMAICG ARTURO MUNDET                | 192,209                     | 174,547                    | -9.2                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 66,362                      | 63,980                     | -3.6                 |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 72,000                      | 75,244                     | 4.5                  |
|                  |                    | TOTAL                                | 407,431                     | 475,022                    | 16.6                 |
| MD-112           | ATN. GERICULTURA   | CNMAICG ARTURO VICENTE GARCÍA TORRES | 18,802                      | 30,787                     | 63.7                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 8,120                       | 16,129                     | 98.6                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 1,784                       | 1,758                      | -1.5                 |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 2,640                       | 2,527                      | -4.3                 |
|                  |                    | TOTAL                                | 31,346                      | 51,201                     | 63.3                 |
| MD-113           | RACIÓN             | CNMAICG ARTURO VICENTE GARCÍA TORRES | 75,481                      | 67,975                     | -9.9                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 90,599                      | 94,282                     | 4.1                  |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 62,680                      | 46,545                     | -25.7                |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 35,869                      | 35,869                     | 0.0                  |
|                  |                    | TOTAL                                | 264,629                     | 244,671                    | -7.5                 |
| MD-103           | SERVICIOS          | CNMAICG ARTURO VICENTE GARCÍA TORRES | 201,841                     | 298,989                    | 48.1                 |
|                  |                    | CNMAICG ARTURO MUNDET                | 342,064                     | 341,725                    | -0.1                 |
|                  |                    | CASA HOGAR PARA ANCIANOS OLGA TAMAYO | 162,541                     | 140,435                    | -13.6                |
|                  |                    | CASA HOGAR PARA ANCIANOS LOS TAMAYO  | 129,320                     | 131,974                    | 2.1                  |
|                  |                    | TOTAL                                | 835,766                     | 913,123                    | 9.3                  |