

# REPORTE MAESTRO DE SEGUIMIENTO

Actualizado al 09/11/2023 12:33



HOME

PROM LINEAL C\$

PROM LINEAL \$

VENTAS REGIÓN

YTD



## PROMEDIO LINEAL 2023 (CÓRDOBAS)

DIFERENCIADOR	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	YTD
ESSITY82	21,338,536.84	26,646,787.25	27,904,174.73	28,468,942.35	22,170,937.16	27,641,780.28	29,653,847.82	25,254,402.36	28,898,331.25	27,009,246.50	264,986,986
UNIMAR	166,846,483.71	167,780,205.00	165,027,517.18	163,462,852.46	157,995,341.81	167,089,417.07	161,954,083.91	161,018,871.04	165,705,959.71	164,207,951.73	1,641,088,683
ACEITE	18,197,065.33	17,066,911.35	19,001,448.20	17,473,792.85	15,224,381.06	12,644,323.19	12,795,630.74	13,242,570.10	11,813,972.37	12,727,978.07	150,188,073
ACEITE CLOVER	6,750,594.06	5,780,136.76	6,376,680.62	4,942,750.02	4,895,042.13	5,591,708.78	6,179,016.91	6,774,639.09	6,379,311.51	6,234,431.77	59,904,311
ACEITE CORONA	11,446,471.27	11,286,774.59	12,624,767.58	12,419,442.83	9,905,738.93	6,429,814.41	5,930,713.83	5,367,231.01	3,526,810.86	4,728,296.30	83,666,061
ACEITE D'OROFRIT	0.00	0.00	0.00	111,600.00	423,600.00	622,800.00	685,900.00	1,100,700.00	1,907,850.00	1,765,250.00	6,617,700
ALEN	1,210,874.78	1,094,703.39	1,489,513.77	1,053,683.91	1,106,469.08	1,512,332.67	1,543,895.85	1,637,435.18	1,647,172.27	1,490,577.17	13,786,658
CLORALEX MASCOTA	67,778.87	72,318.46	79,582.72	61,344.42	97,829.81	112,926.56	76,140.63	117,797.43	150,735.68	40,966.48	877,421
ENSUEÑO SUAVIZANTES	496,144.11	500,235.61	714,127.99	475,414.65	395,918.56	598,061.74	693,505.05	777,839.76	605,919.34	603,347.59	5,860,514
PINOL DESINFECTANTES	646,951.80	522,149.32	695,803.06	516,924.84	612,720.71	801,344.37	774,250.17	741,797.99	890,517.25	846,263.10	7,048,722
APC	16,242,879.00	16,833,809.98	20,166,582.94	16,521,525.46	15,489,329.83	14,991,428.97	15,449,831.71	14,963,349.77	14,233,176.59	13,623,100.82	158,515,015
APC DOM.	4,434,095.58	4,640,014.82	5,699,464.66	4,235,301.87	4,047,196.71	4,368,185.36	3,848,635.81	4,078,782.64	3,004,832.70	3,725,505.81	42,082,015
APC INDUSTRIAL	11,808,783.42	12,193,795.16	14,467,118.28	12,286,223.59	11,442,133.12	10,623,243.61	11,601,195.90	10,884,567.13	11,228,343.89	9,897,595.01	116,432,999
CAFÉ	21,394,770.98	18,382,687.94	21,428,394.29	19,933,048.25	20,636,654.48	20,802,438.45	20,264,726.20	20,919,222.49	21,508,059.51	20,163,565.35	205,433,567
INSTANTANEO CLASICO	4,917,511.82	3,900,721.42	6,205,866.54	3,329,838.57	5,503,170.52	4,358,766.97	5,056,791.74	4,560,080.35	4,709,286.16	5,244,371.05	47,786,405
INSTANTANEO SABORIZADO	77,567.32	116,339.73	126,385.95	99,234.30	118,117.30	102,611.39	114,823.17	182,505.60	207,778.38	279,089.10	1,424,452
INSTANTANEO TRADIC	14,777,922.98	12,379,760.54	12,771,227.73	13,905,207.05	12,547,171.54	13,519,492.61	12,305,734.27	12,707,588.29	13,023,382.38	10,549,973.82	128,487,461
MOLIDO 1820	377,155.73	381,651.63	359,028.17	424,921.38	261,130.68	500,846.24	182,666.94	407,597.53	318,372.59	528,589.14	3,741,960
MOLIDO D'ORO	1,244,613.13	1,604,214.62	1,965,885.90	2,173,846.95	2,207,064.44	2,320,721.24	2,604,710.08	3,061,450.72	3,249,240.00	3,561,542.24	23,993,289
ESSITY	77,663,329.65	84,402,544.74	67,303,159.73	78,266,021.21	71,867,840.35	81,938,948.15	77,894,690.12	75,836,743.12	81,565,172.75	82,330,046.22	779,068,496
FEMCARE	13,992,685.55	14,587,268.86	13,434,302.63	14,909,927.14	14,219,402.32	15,926,257.60	15,513,783.84	15,242,500.96	15,289,837.00	14,502,816.15	147,618,782
INCO	3,233,935.62	3,807,217.28	4,615,631.19	4,711,780.61	4,294,871.57	4,702,996.14	4,773,474.46	6,138,027.21	5,296,048.20	4,870,924.97	46,444,907
TISSUE	60,436,708.48	66,008,058.60	49,253,225.91	58,644,313.46	53,353,566.46	61,309,694.41	57,607,431.82	54,456,214.95	60,979,287.55	62,956,305.10	585,004,806
LINK	5,761,264.15	5,487,267.57	8,221,483.63	5,668,559.22	6,136,149.71	7,509,765.65	6,577,946.94	5,974,932.85	6,859,786.07	6,084,282.11	64,281,437
FOAM	2,637,956.97	2,565,608.97	3,878,572.18	2,491,607.13	2,844,733.67	3,564,476.73	3,184,373.04	2,589,949.25	3,231,845.90	2,695,584.68	29,684,708
PAPEL ALUMINIO	2,092,532.49	1,839,424.70	2,445,789.65	2,193,145.24	2,186,016.56	2,533,497.35	2,070,029.51	1,879,785.56	2,259,276.55	2,159,788.57	21,659,286
VAJILLAS LINK	1,011,106.29	1,082,233.90	1,882,986.37	980,680.81	1,105,399.48	1,399,146.80	1,320,932.71	1,489,301.21	1,368,663.62	1,219,767.97	12,860,219
VAJILLAS LINK CARTON	19,668.40	0.00	14,135.43	3,126.04	0.00	12,644.77	2,611.68	15,896.83	0.00	9,140.89	77,224
LOS PATITOS	701,414.36	519,399.22	831,856.64	671,605.68	597,514.46	828,131.54	679,669.00	776,810.97	734,573.83	813,880.26	7,154,855
ACHIOTE	10,460.22	8,471.07	11,348.10	8,544.42	9,246.67	12,090.57	14,599.80	11,964.61	13,686.45	11,920.92	112,332
CONSUME	-665.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-665
EMPANIZADORES	656,562.79	478,072.31	789,712.81	642,896.62	555,341.73	768,977.10	623,242.26	723,802.54	663,920.45	746,296.34	6,648,824
Total	188,185,020.55	194,426,992.25	192,931,691.91	191,931,794.81	180,166,278.97	194,731,197.35	191,607,931.73	186,273,273.40	194,604,290.96	191,217,198.23	1,906,075,670




## PROMEDIO LINEAL 2023 (DÓLARES)

DIFERENCIADOR	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	YTD \$	Prom Mes	%Peso Unimar	%Peso
ESSITY82	587,961.58	733,665.03	767,635.78	782,533.01	608,902.65	758,533.09	813,060.13	691,850.26	791,028.60	738,694.23	7,273,864.36	727,386.44	0.00%	13.90%
UNIMAR	4,597,284.38	4,619,486.32	4,539,859.29	4,493,144.75	4,339,184.31	4,585,191.37	4,440,516.78	4,411,149.61	4,535,838.12	4,491,034.82	45,052,689.75	4,505,268.98	100.00%	86.10%
ACEITE	501,401.54	469,902.65	522,724.35	480,306.56	418,122.43	346,979.73	350,835.32	362,783.30	323,381.65	348,106.12	4,124,543.65	412,454.37	9.15%	7.88%
ACEITE CLOVER	186,005.72	159,144.30	175,420.64	135,862.62	134,437.44	153,445.11	169,418.56	185,592.82	174,619.70	170,509.71	1,644,456.63	164,445.66	3.65%	3.14%
ACEITE CORONA	315,395.82	310,758.36	347,303.71	341,376.36	272,051.23	176,444.03	162,610.50	147,036.55	96,538.73	129,317.39	2,298,832.67	229,883.27	5.10%	4.39%
ACEITE D'OROFRIT	0.00	0.00	0.00	3,067.58	11,633.75	17,090.59	18,806.26	30,153.93	52,223.22	48,279.02	181,254.36	18,125.44	0.40%	0.35%
ALEN	33,364.42	30,140.43	40,976.09	28,962.88	30,388.07	41,500.74	42,331.11	44,857.92	45,087.74	40,766.81	378,376.20	37,837.62	0.84%	0.72%
CLORALEX MASCOTA	1,867.58	1,991.14	2,189.30	1,686.19	2,686.80	3,098.88	2,087.65	3,227.09	4,126.06	1,120.42	24,081.10	2,408.11	0.05%	0.05%
ENSUEÑO SUAVIZANTES	13,670.74	13,772.97	19,645.45	13,067.84	10,873.51	16,411.74	19,014.78	21,309.10	16,585.72	16,501.36	160,853.21	16,085.32	0.36%	0.31%
PINOL DESINFECTANTES	17,826.10	14,376.32	19,141.34	14,208.84	16,827.76	21,990.13	21,228.68	20,321.73	24,375.96	23,145.02	193,441.88	19,344.19	0.43%	0.37%
APC	447,555.93	463,484.68	554,776.87	454,131.35	425,398.98	411,387.94	423,609.18	409,924.47	389,602.07	372,587.44	4,352,458.90	435,245.89	9.66%	8.32%
APC DOM.	122,176.97	127,753.36	156,790.63	116,416.81	111,152.22	119,869.74	105,523.32	111,739.20	82,250.72	101,891.39	1,155,564.36	115,556.44	2.56%	2.21%
APC INDUSTRIAL	325,378.96	335,731.32	397,986.24	337,714.53	314,246.76	291,518.19	318,085.87	298,185.26	307,351.35	270,696.05	3,196,894.54	319,689.45	7.10%	6.11%
CAFÉ	589,511.05	506,129.88	589,488.93	547,904.74	566,765.11	570,851.00	555,625.73	573,086.99	588,736.07	551,467.05	5,639,566.56	563,956.66	12.52%	10.78%
INSTANTANEO CLASICO	135,497.01	107,398.42	170,721.59	91,528.11	151,139.08	119,611.29	138,648.98	124,924.47	128,906.41	143,431.87	1,311,807.24	131,180.72	2.91%	2.51%
INSTANTANEO SABORIZADO	2,137.29	3,203.18	3,476.84	2,727.68	3,243.97	2,815.81	3,148.26	4,999.78	5,687.48	7,633.00	39,073.30	3,907.33	0.09%	0.07%
INSTANTANEO TRADIC	407,190.57	340,851.50	351,332.78	382,215.94	344,595.54	370,995.73	337,403.16	348,127.35	356,486.60	288,538.40	3,527,737.58	352,773.76	7.83%	6.74%
MOLIDO 1820	10,392.14	10,508.00	9,876.76	11,679.92	7,171.69	13,743.99	5,008.43	11,166.23	8,714.75	14,456.74	102,718.67	10,271.87	0.23%	0.20%
MOLIDO D'ORO	34,294.04	44,168.78	54,080.95	59,753.08	60,614.82	63,684.17	71,416.90	83,869.16	88,940.84	97,407.04	658,229.79	65,822.98	1.46%	1.26%
ESSITY	2,139,933.70	2,323,852.21	1,851,490.47	2,151,317.91	1,973,778.48	2,248,531.14	2,135,745.33	2,077,565.31	2,232,668.16	2,251,700.36	21,386,583.06	2,138,658.31	47.47%	40.87%
FEMCARE	385,554.15	401,630.75	369,573.78	409,832.94	390,521.69	437,041.08	425,362.64	417,571.88	418,525.84	396,647.37	4,052,262.11	405,226.21	8.99%	7.74%
INCO	89,107.79	104,823.98	126,974.68	129,513.90	117,954.36	129,057.47	130,880.88	168,152.69	144,967.73	133,218.24	1,274,651.72	127,465.17	2.83%	2.44%
TISSUE	1,665,271.75	1,817,397.49	1,354,942.01	1,611,971.07	1,465,302.43	1,682,432.59	1,579,501.80	1,491,840.74	1,669,174.59	1,721,834.76	16,059,669.23	1,605,966.92	35.65%	30.69%
LINK	158,745.75	151,080.74	226,170.64	155,813.12	168,523.23	206,079.55	180,356.57	163,684.68	187,771.64	166,403.16	1,764,629.08	176,462.91	3.92%	3.37%
FOAM	72,686.21	70,638.82	106,698.40	68,487.44	78,127.77	97,814.74	87,310.31	70,952.27	88,464.71	73,723.38	814,904.04	81,490.40	1.81%	1.56%
PAPEL ALUMINIO	57,657.59	50,644.81	67,282.97	60,283.54	60,036.76	69,523.08	56,756.83	51,497.16	61,842.75	59,069.52	594,595.02	59,459.50	1.32%	1.14%
VAJILLAS LINK	27,860.00	29,797.11	51,800.41	26,956.22	30,358.69	38,394.75	36,217.82	40,799.75	37,464.17	33,360.26	353,009.19	35,300.92	0.78%	0.67%
VAJILLAS LINK CARTON	541.94	0.00	388.86	85.93	0.00	346.99	71.61	435.50	0.00	250.00	2,120.83	212.08	0.00%	0.00%
LOS PATITOS	19,326.76	14,300.60	22,884.14	18,460.60	16,410.14	22,725.21	18,635.42	21,280.92	20,107.35	22,259.36	196,390.48	19,639.05	0.44%	0.38%
ACHIOTE	288.22	233.23	312.18	234.86	253.95	331.78	400.30	327.77	374.64	326.03	3,082.98	308.30	0.01%	0.01%
CONSOME	-18.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-18.33	-1.83	0.00%	0.00%
EMPANIZADORES	18,090.92	13,162.75	21,724.77	17,671.46	15,251.91	21,101.92	17,088.29	19,828.74	18,173.37	20,410.97	182,505.08	18,250.51	0.41%	0.35%
PASTA DE AJO	273.43	64.46	135.95	157.98	7.39	312.06	229.19	252.60	216.21	211.37	1,860.64	186.06	0.00%	0.00%
Total	5,185,245.96	5,353,151.35	5,307,495.07	5,275,677.76	4,948,086.97	5,343,724.46	5,253,576.91	5,102,999.87	5,326,866.72	5,229,729.05	52,326,554.12	5,232,655.41	100.00%	100.00%

## VENTAS EN CÓRDOBAS POR REGIÓN

DIFERENCIADOR		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	YTD
+	ESSITY82	21,338,536.84	26,646,787.25	27,904,174.73	28,468,942.35	22,170,937.16	27,641,780.28	29,653,847.82	25,254,402.36	28,898,331.25	27,009,246.50	264,986,986.5
-	UNIMAR	166,846,483.71	167,780,205.00	165,027,517.18	163,462,852.46	157,995,341.81	167,089,417.07	161,954,083.91	161,018,871.04	165,705,959.71	164,207,951.73	1,641,088,683.6
-	DETALLE	30,507,447.09	29,111,305.18	28,921,747.16	28,302,445.83	27,366,166.72	31,642,053.56	27,080,968.20	30,061,491.32	30,132,499.47	30,332,495.06	293,458,619.5
	RDM	10,110,075.86	9,087,527.47	9,279,159.46	9,008,460.29	9,219,742.55	10,227,734.90	9,460,423.48	10,514,023.44	10,187,865.82	10,180,641.62	97,275,654.8
	RDZ1	7,620,865.67	7,983,633.19	7,864,170.94	7,097,275.33	6,945,025.48	8,125,266.19	6,665,252.04	7,384,461.75	7,638,455.75	7,986,339.98	75,310,746.3
	RDZ2	5,615,491.63	5,114,634.02	5,487,026.25	5,430,905.83	5,180,513.42	5,898,319.04	4,929,401.60	5,578,930.90	5,616,602.82	5,489,153.15	54,340,978.6
	RDZ3	7,053,621.24	6,812,908.37	6,149,920.17	6,704,725.68	5,940,795.53	7,320,620.44	5,949,571.13	6,360,388.27	6,608,297.97	6,580,232.05	65,481,080.8
	Total	188,185,020.55	194,426,992.25	192,931,691.91	191,931,794.81	180,166,278.97	194,731,197.35	191,607,931.73	186,273,273.40	194,604,290.96	191,217,198.23	1,906,075,670.1

## VENTAS EN DÓLARES POR REGIÓN

DIFERENCIADOR		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	YTD \$	Prom Mes	%Peso Unimar	%Peso Tot
	ESSITY82	587,961.58	733,665.03	767,635.78	782,533.01	608,902.65	758,533.09	813,060.13	691,850.26	791,028.60	738,694.23	7,273,864.36	727,386.44	0.00%	13.90
	UNIMAR	4,597,284.38	4,619,486.32	4,539,859.29	4,493,144.75	4,339,184.31	4,585,191.37	4,440,516.78	4,411,149.61	4,535,838.12	4,491,034.82	45,052,689.75	4,505,268.98	100.00%	86.10
	DETALLE	840,601.53	801,520.51	795,628.90	777,956.48	751,584.45	868,306.76	742,515.97	823,541.58	824,811.25	829,584.01	8,056,051.46	805,605.15	17.88%	15.40
	RDM	278,572.81	250,206.57	255,266.99	247,617.83	253,211.02	280,664.82	259,389.38	288,034.13	278,870.54	278,437.28	2,670,271.37	267,027.14	5.93%	5.10
	RDZ1	209,985.17	219,813.08	216,341.07	195,084.60	190,738.19	222,969.84	182,750.34	202,299.06	209,086.01	218,423.84	2,067,491.20	206,749.12	4.59%	3.95
	RDZ2	154,729.13	140,821.03	150,946.51	149,280.68	142,277.63	161,858.97	135,156.15	152,836.12	153,742.21	150,126.58	1,491,775.02	149,177.50	3.31%	2.85
	RDZ3	194,355.33	187,579.56	169,182.53	184,294.49	163,158.02	200,889.12	163,127.53	174,244.32	180,887.70	179,967.24	1,797,685.83	179,768.58	3.99%	3.44
	VENTANILLA	2,959.10	3,100.27	3,891.81	1,678.89	2,199.58	1,924.01	2,092.57	6,127.96	2,224.78	2,629.08	28,828.04	2,882.80	0.06%	0.06
	Total	5,185,245.96	5,353,151.35	5,307,495.07	5,275,677.76	4,948,086.97	5,343,724.46	5,253,576.91	5,102,999.87	5,326,866.72	5,229,729.05	52,326,554.12	5,232,655.41	100.00%	100.00

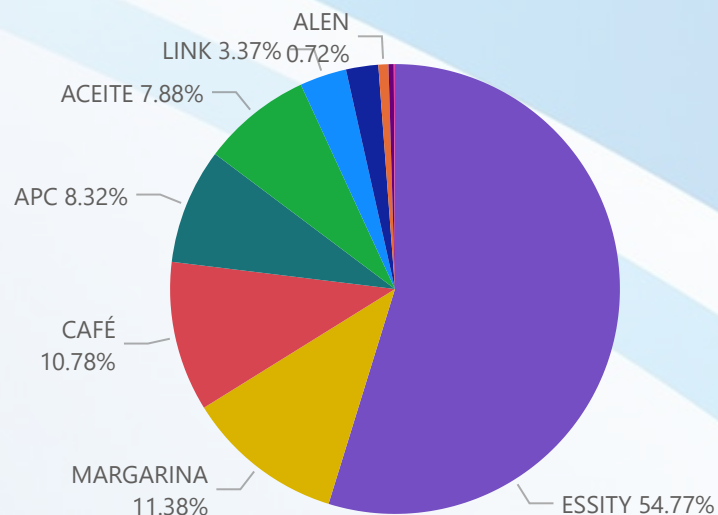
## EVOLUCIÓN PESO UNIMAR

[illegible]

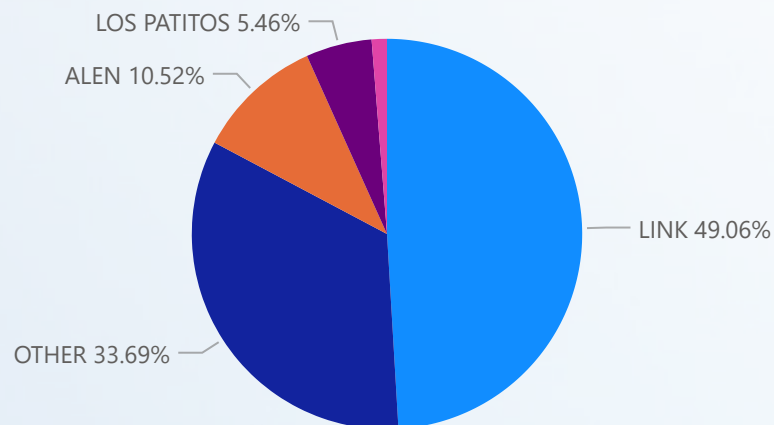
## EVOLUCIÓN PESO TOTAL

[illegible]

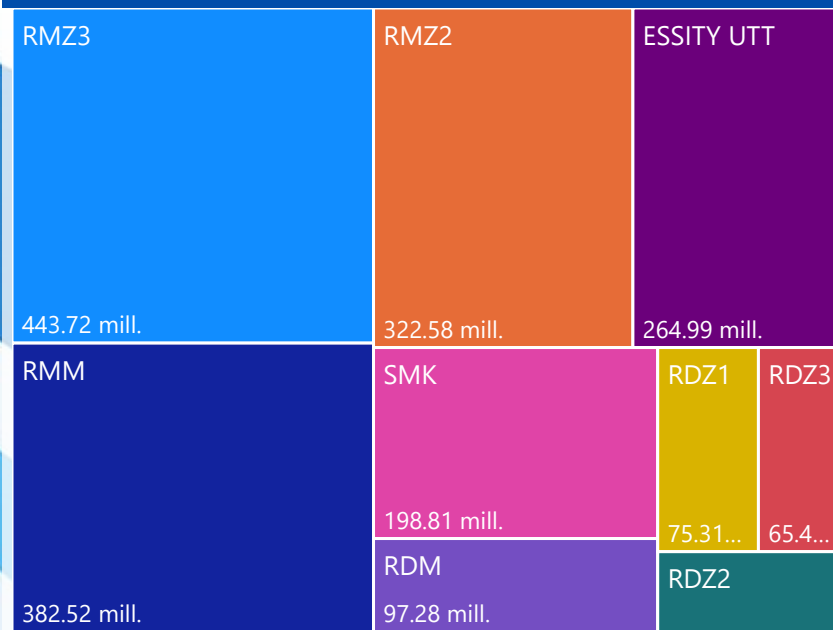
## YTD TOTAL UNIMAR



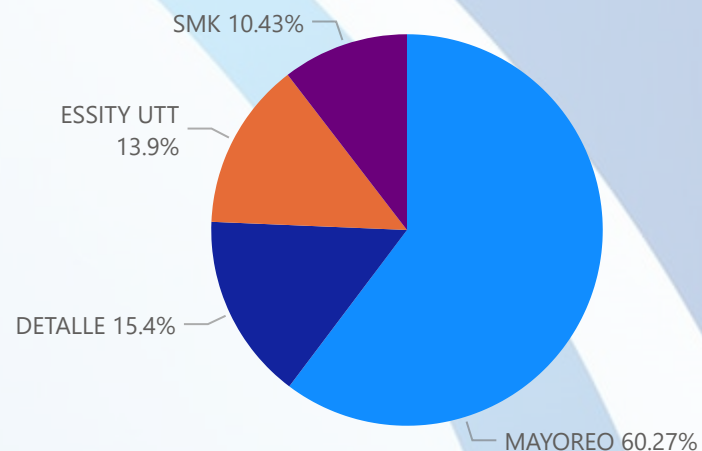
## YTD (CAT EN DESARROLLO)



## YTD POR REGIÓN



## YTD POR CANAL



## TOP VENTAS C\$ YTD VENDEDORES

COD	YTD C\$	YTD \$	%PESO
0082	264,986,986.54	7,273,864.36	13.90%
0002	198,805,824.52	5,457,225.13	10.43%
0007	132,643,128.70	3,641,426.44	6.96%
0003	122,447,272.42	3,361,980.94	6.42%
0006	120,806,129.42	3,316,796.35	6.34%
0008	95,488,397.57	2,621,430.30	5.01%
0004	91,943,722.31	2,524,333.81	4.82%
0051	91,244,640.37	2,505,079.17	4.79%
0070	91,049,124.19	2,498,744.08	4.78%
0052	83,237,149.74	2,285,308.05	4.37%
0005	73,094,011.29	2,006,596.51	3.83%
0054	59,939,074.89	1,645,611.86	3.14%
0001	46,581,380.93	1,278,785.37	2.44%
0071	45,444,882.25	1,247,477.08	2.38%
0053	42,076,333.88	1,155,713.21	2.21%
0009	31,201,538.95	856,341.66	1.64%
0058	21,627,452.60	593,788.36	1.13%
0013	13,191,789.24	362,193.73	0.69%
0035	11,862,175.72	325,606.22	0.62%
0026	11,630,116.15	319,271.05	0.61%
0037	10,589,440.74	290,724.80	0.56%
0056	10,576,035.24	290,325.69	0.55%
0022	10,516,936.41	288,713.38	0.55%
0010	9,513,241.54	261,183.87	0.50%
0025	9,378,136.13	257,450.90	0.49%
0018	9,279,947.54	254,732.66	0.49%
0033	8,875,185.76	243,634.50	0.47%
0028	8,612,000.37	236,413.53	0.45%
0024	8,507,827.14	233,546.27	0.45%
0057	8,334,978.96	228,915.69	0.44%
<b>Total</b>	<b>1,906,075,670.16</b>	<b>52,326,554.12</b>	<b>100.00%</b>