

**COSTE PERSONAL POR HORA**  
**INFORMACIÓN AÑO 2018**

| Mutua                                | Cuotas 2018              | % Cuota<br>Mercado 2018 | Horas              | % Horas /<br>Total | Personas       | % Personas /<br>Total | Coste                 | % Coste /<br>Total | Dif. %Cuota<br>Mdo-%Cte<br>pers | Horas por<br>Persona | Coste por<br>Persona | Coste por<br>Hora |
|--------------------------------------|--------------------------|-------------------------|--------------------|--------------------|----------------|-----------------------|-----------------------|--------------------|---------------------------------|----------------------|----------------------|-------------------|
| FREMAP                               | 3.124.898.228,02         | 26,12%                  | 76.549.552         | 19,31%             | 49.464         | 18,16%                | 2.083.481.237         | 19,76%             | 6,36                            | 1.548                | 42.121               | 27,22             |
| UMIVALE                              | 507.806.726,24           | 4,24%                   | 12.417.142         | 3,13%              | 8.298          | 3,05%                 | 346.429.929           | 3,29%              | 0,96                            | 1.496                | 41.749               | 27,90             |
| MUTUA INTERCOMARCAL                  | 208.978.488,68           | 1,75%                   | 5.312.715          | 1,34%              | 3.456          | 1,27%                 | 144.718.467           | 1,37%              | 0,37                            | 1.537                | 41.875               | 27,24             |
| ASEPEYO                              | 1.880.886.606,21         | 15,72%                  | 63.705.037         | 16,07%             | 42.798         | 15,72%                | 1.619.420.063         | 15,36%             | 0,36                            | 1.489                | 37.839               | 25,42             |
| EGARSAT                              | 238.720.261,63           | 2,00%                   | 7.886.313          | 1,99%              | 5.704          | 2,09%                 | 200.814.369           | 1,90%              | 0,09                            | 1.382                | 35.203               | 25,46             |
| MUTUA BALEAR                         | 220.192.950,48           | 1,84%                   | 8.307.130          | 2,10%              | 5.592          | 2,05%                 | 185.975.768           | 1,76%              | 0,08                            | 1.486                | 33.257               | 22,39             |
| MUTUA GALLEGA                        | 162.653.429,14           | 1,36%                   | 5.880.001          | 1,48%              | 4.041          | 1,48%                 | 135.420.143           | 1,28%              | 0,08                            | 1.455                | 33.512               | 23,03             |
| SOLIMAT                              | 88.290.398,43            | 0,74%                   | 2.946.379          | 0,74%              | 2.086          | 0,77%                 | 72.901.289            | 0,69%              | 0,05                            | 1.412                | 34.948               | 24,74             |
| MUTUA NAVARRA                        | 69.508.916,92            | 0,58%                   | 2.075.403          | 0,52%              | 1.465          | 0,54%                 | 57.036.002            | 0,54%              | 0,04                            | 1.417                | 38.932               | 27,48             |
| MAC, MUTUA DE ACCIDENTES DE CANARIAS | 80.514.695,77            | 0,67%                   | 3.417.792          | 0,86%              | 2.450          | 0,90%                 | 81.527.314            | 0,77%              | -0,10                           | 1.395                | 33.276               | 23,85             |
| ACTIVA MUTUA 2008                    | 349.433.243,98           | 2,92%                   | 13.479.956         | 3,40%              | 10.123         | 3,72%                 | 321.536.586           | 3,05%              | -0,13                           | 1.332                | 31.763               | 23,85             |
| MUTUA MONTAÑESA                      | 132.186.088,96           | 1,10%                   | 5.864.672          | 1,48%              | 3.922          | 1,44%                 | 138.392.766           | 1,31%              | -0,21                           | 1.495                | 35.286               | 23,60             |
| CESMA                                | 67.213.165,58            | 0,56%                   | 3.567.318          | 0,90%              | 2.349          | 0,86%                 | 84.835.398            | 0,80%              | -0,24                           | 1.519                | 36.114               | 23,78             |
| MUTUALIA                             | 297.923.925,76           | 2,49%                   | 11.315.827         | 2,85%              | 7.447          | 2,73%                 | 334.769.549           | 3,17%              | -0,68                           | 1.519                | 44.953               | 29,58             |
| FRATERNIDAD - MUPRESPA               | 991.251.552,68           | 8,28%                   | 34.490.268         | 8,70%              | 28.020         | 10,29%                | 955.447.662           | 9,06%              | -0,78                           | 1.231                | 34.099               | 27,70             |
| MC MUTUAL                            | 936.530.409,21           | 7,83%                   | 33.258.788         | 8,39%              | 26.196         | 9,62%                 | 915.138.822           | 8,68%              | -0,85                           | 1.270                | 34.934               | 27,52             |
| UNIÓN DE MUTUAS                      | 227.401.435,23           | 1,90%                   | 12.622.598         | 3,18%              | 7.650          | 2,81%                 | 299.410.060           | 2,84%              | -0,94                           | 1.650                | 39.139               | 23,72             |
| MUTUA UNIVERSAL                      | 1.045.283.063,53         | 8,74%                   | 34.504.164         | 8,70%              | 20.312         | 7,46%                 | 1.021.121.901         | 9,68%              | -0,95                           | 1.699                | 50.272               | 29,59             |
| MAZ                                  | 425.951.036,38           | 3,56%                   | 23.466.651         | 5,92%              | 15.796         | 5,80%                 | 502.132.087           | 4,76%              | -1,20                           | 1.486                | 31.788               | 21,40             |
| IBERMUTUAMUR                         | 909.860.101,62           | 7,60%                   | 35.348.116         | 8,92%              | 25.155         | 9,24%                 | 1.044.176.560         | 9,90%              | -2,30                           | 1.405                | 41.510               | 29,54             |
| <b>TOTAL GENERAL</b>                 | <b>11.965.484.724,45</b> | <b>100%</b>             | <b>396.415.821</b> | <b>100%</b>        | <b>272.325</b> | <b>100%</b>           | <b>10.544.685.974</b> |                    |                                 | <b>1.456</b>         | <b>38.721</b>        | <b>26,60</b>      |