

Tab. 2.1.3

Základní ukazatele podniků se 100 a více zaměstnanci

Obchod, opravy a údržba motorových vozidel; maloobchodní prodej pohonných hmot (OKEČ 50 )

Basic indicators for enterprises with 100 or more employees

Sale, maintenance and repair of motor vehicles; retail sale of automotive fuel (CZ-NACE 50)

| Ukazatel<br>Indicator                                                                                      |                                                                       | Rok<br>Year | Čtvrtletí<br>Quarter |        |        |        | Od počátku roku<br>From beginning of year |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------|----------------------|--------|--------|--------|-------------------------------------------|
|                                                                                                            |                                                                       |             | I.                   | II.    | III.   | IV.    |                                           |
| Počet aktivních jednotek<br>Number of active units                                                         |                                                                       | 2003        | 49                   | 49     | 50     | 50     | 50                                        |
|                                                                                                            |                                                                       | 2004        | 54                   | 54     | 55     | 54     | 54                                        |
|                                                                                                            |                                                                       | index       | 110.2                | 110.2  | 110.0  | 108.0  | 108.0                                     |
| v<br><br>t<br>o<br>m                                                                                       | ziskových<br>profit                                                   | 2003        | 31                   | 41     | 28     | 30     | 39                                        |
|                                                                                                            |                                                                       | 2004        | 34                   | 43     | 43     | 37     | 47                                        |
|                                                                                                            |                                                                       | index       | 109.7                | 104.9  | 153.6  | 123.3  | 120.5                                     |
|                                                                                                            | neziskových<br>non-profit                                             | 2003        | 18                   | 8      | 21     | 19     | 10                                        |
|                                                                                                            |                                                                       | 2004        | 20                   | 11     | 11     | 17     | 7                                         |
|                                                                                                            |                                                                       | index       | 111.1                | 137.5  | 52.4   | 89.5   | 70.0                                      |
| Průměrný evidenční počet zaměstnanců<br>ve fyzických osobách<br>Average number of employees, active person |                                                                       | 2003        | 9 451                | 9 551  | 9 669  | 9 768  | 9 609                                     |
|                                                                                                            |                                                                       | 2004        | 10 151               | 10 304 | 10 382 | 10 524 | 10 340                                    |
|                                                                                                            |                                                                       | index       | 107.4                | 107.9  | 107.4  | 107.7  | 107.6                                     |
| Průměrný evidenční počet zaměstnanců<br>přepočtený<br>Average number of employees, full-time equivalent    |                                                                       | 2003        | 9 339                | 9 491  | 9 530  | 9 611  | 9 493                                     |
|                                                                                                            |                                                                       | 2004        | 10 062               | 10 168 | 10 228 | 10 388 | 10 212                                    |
|                                                                                                            |                                                                       | index       | 107.7                | 107.1  | 107.3  | 108.1  | 107.6                                     |
| Mzdy (bez OON) v mil. Kč<br>Wages excl. OPC (CZK mil)                                                      |                                                                       | 2003        | 574                  | 596    | 618    | 670    | 2 459                                     |
|                                                                                                            |                                                                       | 2004        | 675                  | 713    | 693    | 781    | 2 862                                     |
|                                                                                                            |                                                                       | index       | 117.6                | 119.5  | 112.1  | 116.6  | 116.4                                     |
| Průměrná měsíční mzda na 1 zam. v Kč<br>Average monthly wage (CZK per employee)                            |                                                                       | 2003        | 20 254               | 20 814 | 21 310 | 22 866 | 21 323                                    |
|                                                                                                            |                                                                       | 2004        | 22 176               | 23 057 | 22 252 | 24 736 | 23 066                                    |
|                                                                                                            |                                                                       | index       | 109.5                | 110.8  | 104.4  | 108.2  | 108.2                                     |
| Výnosy celkem v mil. Kč<br>Total revenue (CZK mil)                                                         |                                                                       | 2003        | 21 350               | 23 439 | 28 468 | 32 212 | 105 469                                   |
|                                                                                                            |                                                                       | 2004        | 26 578               | 32 506 | 30 872 | 33 066 | 123 023                                   |
|                                                                                                            |                                                                       | index       | 124.5                | 138.7  | 108.4  | 102.7  | 116.6                                     |
| z<br><br>t<br>o<br>h<br>o                                                                                  | celkové tržby v mil. Kč<br>total sales (CZK mil)                      | 2003        | 20 536               | 22 633 | 26 499 | 28 819 | 98 488                                    |
|                                                                                                            |                                                                       | 2004        | 22 408               | 29 372 | 28 035 | 31 179 | 110 993                                   |
|                                                                                                            |                                                                       | index       | 109.1                | 129.8  | 105.8  | 108.2  | 112.7                                     |
|                                                                                                            | z toho: tržby za prodej zboží v mil. Kč<br>goods for resale (CZK mil) | 2003        | 19 126               | 21 130 | 24 918 | 26 898 | 92 072                                    |
|                                                                                                            |                                                                       | 2004        | 20 676               | 26 579 | 24 644 | 26 526 | 98 425                                    |
|                                                                                                            |                                                                       | index       | 108.1                | 125.8  | 98.9   | 98.6   | 106.9                                     |
| Marže v %<br>Margin %                                                                                      |                                                                       | 2003        | 10.5                 | 11.1   | 9.8    | 8.6    | 9.9                                       |
|                                                                                                            |                                                                       | 2004        | 15.3                 | 7.0    | 9.6    | 9.9    | 10.2                                      |
|                                                                                                            |                                                                       | rozdíl*     | 4.8                  | -4.1   | -0.2   | 1.3    | 0.3                                       |

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| Ukazatel<br>Indicator                                                                      |                                                                     | Rok<br>Year | Čtvrtletí<br>Quarter |        |        |        | Od počátku roku<br>From beginning of year |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------|----------------------|--------|--------|--------|-------------------------------------------|
|                                                                                            |                                                                     |             | I.                   | II.    | III.   | IV.    |                                           |
| Náklady celkem v mil. Kč<br>Total costs (CZK mil)                                          |                                                                     | 2003        | 20 976               | 22 769 | 27 996 | 31 889 | 103 630                                   |
|                                                                                            |                                                                     | 2004        | 23 564               | 31 975 | 29 570 | 32 615 | 117 725                                   |
|                                                                                            |                                                                     | index       | 112.3                | 140.4  | 105.6  | 102.3  | 113.6                                     |
| z<br><br>t<br><br>o<br><br>h<br><br>o                                                      | výkonová spotřeba v mil. Kč<br>production consumption (CZK mil)     | 2003        | 1 876                | 2 139  | 2 355  | 4 537  | 10 907                                    |
|                                                                                            |                                                                     | 2004        | 3 365                | 4 280  | 5 432  | 5 517  | 18 594                                    |
|                                                                                            |                                                                     | index       | 179.4                | 200.1  | 230.6  | 121.6  | 170.5                                     |
|                                                                                            | náklady na prodané zboží v mil. Kč<br>costs of goods sold (CZK mil) | 2003        | 17 123               | 18 780 | 22 481 | 24 594 | 82 977                                    |
|                                                                                            |                                                                     | 2004        | 17 504               | 24 719 | 22 282 | 23 907 | 88 411                                    |
|                                                                                            |                                                                     | index       | 102.2                | 131.6  | 99.1   | 97.2   | 106.5                                     |
| Hospodářský výsledek celkem v mil. Kč<br>Profit / loss (CZK mil)                           |                                                                     | 2003        | 373                  | 669    | 472    | 323    | 1 839                                     |
|                                                                                            |                                                                     | 2004        | 3 014                | 531    | 1 302  | 451    | 5 298                                     |
|                                                                                            |                                                                     | index       | 807.1                | 79.4   | 275.6  | 139.3  | 288.2                                     |
| v<br><br>t<br><br>o<br><br>m                                                               | zisk v mil. Kč<br>profit (CZK mil)                                  | 2003        | 574                  | 728    | 631    | 761    | 2 222                                     |
|                                                                                            |                                                                     | 2004        | 3 189                | 768    | 1 356  | 940    | 5 407                                     |
|                                                                                            |                                                                     | index       | 556.0                | 105.5  | 214.9  | 123.6  | 243.3                                     |
|                                                                                            | ztráta v mil. Kč<br>loss (Czk mil)                                  | 2003        | -200                 | -59    | -159   | -438   | -383                                      |
|                                                                                            |                                                                     | 2004        | -175                 | -237   | -54    | -490   | -109                                      |
|                                                                                            |                                                                     | index       | 87.6                 | 401.4  | 34.1   | 111.9  | 28.3                                      |
| Účetní přidaná hodnota v mil. Kč<br>Book value added (CZK mil)                             |                                                                     | 2003        | 1 636                | 1 826  | 2 864  | 1 816  | 8 142                                     |
|                                                                                            |                                                                     | 2004        | 4 907                | 1 695  | 1 959  | 2 028  | 10 588                                    |
|                                                                                            |                                                                     | index       | 300.0                | 92.8   | 68.4   | 111.6  | 130.0                                     |
| Vlastní kapitál ke konci sled. období v mil. Kč<br>Equity capital (CZK mil)                |                                                                     | 2003        | 9 397                | 10 729 | 10 648 | 14 459 | 14 459                                    |
|                                                                                            |                                                                     | 2004        | 11 236               | 11 627 | 12 421 | 12 925 | 12 925                                    |
|                                                                                            |                                                                     | index       | 119.6                | 108.4  | 116.7  | 89.4   | 89.4                                      |
| Průměrná tržba na 1 zaměstnance v tis. Kč<br>Average sales per employee (CZK in thousands) |                                                                     | 2003        | 2 173                | 2 370  | 2 741  | 2 950  | 10 250                                    |
|                                                                                            |                                                                     | 2004        | 2 207                | 2 851  | 2 700  | 2 963  | 10 734                                    |
|                                                                                            |                                                                     | index       | 101.6                | 120.3  | 98.5   | 100.4  | 104.7                                     |
| Rentabilita nákladů v %<br>Costs profitability (%)                                         |                                                                     | 2003        | 1.8                  | 2.9    | 1.7    | 1.0    | 1.8                                       |
|                                                                                            |                                                                     | 2004        | 12.8                 | 1.7    | 4.4    | 1.4    | 4.5                                       |
|                                                                                            |                                                                     | rozdíl*     | 11.0                 | -1.2   | 2.7    | 0.4    | 2.7                                       |
| Rentabilita vlastního kapitálu v %<br>Equity capital profitability (%)                     |                                                                     | 2003        | 4.0                  | 6.2    | 4.4    | 2.2    | 12.7                                      |
|                                                                                            |                                                                     | 2004        | 26.8                 | 4.6    | 10.5   | 3.5    | 41.0                                      |
|                                                                                            |                                                                     | rozdíl*     | 22.8                 | -1.6   | 6.1    | 1.3    | 28.3                                      |
| Podíl přidané hodnoty na výkonech v %<br>Value added percentage in outputs                 |                                                                     | 2003        | 46.6                 | 46.1   | 54.9   | 28.6   | 42.7                                      |
|                                                                                            |                                                                     | 2004        | 59.3                 | 28.4   | 26.5   | 26.9   | 36.3                                      |
|                                                                                            |                                                                     | rozdíl*     | 12.7                 | -17.7  | -28.4  | -1.7   | -6.5                                      |

\* U ukazatelů uvedených v % rozdíl v bodech / Difference in points for indicators given in %