

# 2013年3月期 決算説明会

Results of FY2012

ending March 31 , 2013

## 補足資料

Reference Data

2013年5月13日

May 13 , 2013

南海電気鉄道株式会社

Nankai Electric Railway Co.,Ltd.

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財務データ(連結) Financial Data(Consolidated)

貸借対照表 Consolidated Balance Sheets

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
流動資産 Current assets	159,624	137,657	133,685	113,765	94,550	96,357	94,777	81,562	83,535	87,171
現金及び預金 Cash and deposits	30,216	22,187	22,619	19,586	18,908	23,843	19,096	18,539	19,677	18,705
受取手形及び売掛金 Notes and accounts receivable-trade	25,113	21,273	19,706	21,569	15,580	19,959	18,042	16,709	15,884	17,560
たな卸資産 Inventories	87,780	79,978	76,636	49,445	41,548	-	-	-	-	-
商品及び製品 Merchandise and finished goods	-	-	-	-	-	32,540	33,643	28,224	29,424	27,177
仕掛品 Work in process	-	-	-	-	-	2,904	2,927	2,462	2,061	850
原材料及び貯蔵品 Raw materials and supplies	-	-	-	-	-	1,959	1,950	2,145	2,254	2,144
固定資産 Non-current assets	758,560	747,409	727,354	716,128	711,473	719,400	724,576	717,893	706,055	694,418
有形固定資産 Property, plant and equipment	695,044	684,984	662,477	664,537	664,996	682,596	685,855	685,715	678,221	664,409
無形固定資産 Intangible assets	4,201	3,363	3,306	2,828	2,829	2,279	2,538	2,443	2,439	2,648
投資その他の資産 Investments and other assets	59,314	59,061	61,570	48,762	43,647	34,525	36,181	29,734	25,394	27,360
資産合計 Total assets	918,185	885,067	861,039	829,893	806,024	815,758	819,354	799,455	789,591	781,589
流動負債 Current liabilities	240,468	260,552	225,888	205,994	214,895	190,562	221,325	205,927	191,605	194,634
支払手形及び買掛金 Notes and accounts payable-trade	25,343	17,544	20,263	21,316	14,450	18,141	19,695	18,415	19,577	19,848
短期借入金 Short-term loans payable	129,964	141,474	121,879	112,793	118,021	115,525	120,311	118,669	96,697	114,169
1年以内償還社債 Current portion of bonds	17,640	45,140	30,140	21,040	30,140	10,000	30,000	20,000	20,000	10,000
固定負債 Long-term liabilities	543,026	499,881	510,389	507,911	472,472	506,195	469,862	465,060	462,383	443,779
社債 Bonds payable	146,460	101,320	91,180	90,140	80,000	80,000	75,000	75,000	75,000	85,000
長期借入金 Long-term loans payable	279,972	268,583	294,396	291,150	274,187	311,585	280,425	279,953	288,648	260,530
繰延税金負債 Deferred tax liabilities	1,834	14,035	45,617	45,813	40,531	40,724	42,229	37,909	32,712	33,754
再評価に係る繰延税金負債 Deferred tax liabilities for land revaluation	51,282	56,692	21,277	28,702	28,200	28,172	28,104	28,000	24,124	23,957
退職給付引当金 Provision for retirement benefits	27,307	26,163	23,856	20,947	18,073	15,819	15,016	14,156	13,521	13,390
長期預り敷金保証金 Long-term lease and guarantee deposited	30,871	29,641	28,628	27,670	28,313	27,042	-	-	-	-
負債合計 Total liabilities	783,494	760,434	736,277	713,906	687,368	696,758	691,188	670,988	653,988	638,413
資本金 Capital stock	63,739	63,739	63,739	63,739	63,739	63,739	63,739	63,739	63,739	63,739
資本剰余金 Capital surplus	18,134	18,172	18,476	18,488	18,490	18,495	18,496	18,471	18,471	18,471
利益剰余金 Retained earnings	△ 27,115	△ 3,596	7,295	11,128	21,260	16,636	23,923	24,058	23,401	27,313
自己株式 Treasury stock	△ 733	△ 768	△ 526	△ 644	△ 738	△ 1,238	△ 1,307	△ 1,289	△ 1,304	△ 1,325
株主資本 Shareholders' equity	54,023	77,547	88,984	92,712	102,752	97,632	104,850	104,979	104,307	108,197
その他有価証券評価差額金 Valuation difference on available-for-sale securities	5,916	7,000	14,698	8,808	4,017	548	1,487	1,228	1,579	3,967
土地再評価差額金 Revaluation reserve for land	72,166	37,412	18,268	11,297	10,339	19,724	19,739	20,044	27,240	28,234
その他の包括利益累計額 Valuation and translation adjustments	78,083	44,413	32,967	20,440	14,499	19,979	21,132	21,250	28,819	32,200
少数株主持分 Minority interests	2,584	2,672	2,810	2,834	1,404	1,387	2,182	2,237	2,474	2,777
自己資本 Shareholders' equity	132,107	121,960	121,951	113,152	117,251	117,612	125,982	126,230	133,127	140,398
純資産合計 Total net assets	134,691	124,633	124,761	115,987	118,656	119,000	128,165	128,467	135,602	143,176
負債・純資産合計 Total liabilities and net assets	918,185	885,067	861,039	829,893	806,024	815,758	819,354	799,455	789,591	781,589

※過去の項目や数値のうち、改正があったものについては、改正後の連結財務諸表規則に準じて読み替えています。

## 損益計算書 Consolidated Statements of Income

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
営業収益 Operating revenue	216,347	196,210	190,450	192,986	188,254	183,389	185,848	186,164	181,869	184,412
営業費 Operating expenses	195,948	175,220	166,924	166,412	159,381	163,690	165,080	166,263	163,575	162,438
運輸業等営業費及び売上原価 Operating expenses and cost of sales of transportation	188,181	168,482	160,614	160,567	153,557	157,991	159,687	160,795	158,365	156,485
販売費及び一般管理費 Selling, general and administrative expenses	7,766	6,737	6,310	5,844	5,823	5,698	5,393	5,467	5,209	5,952
営業利益 Operating income	20,399	20,990	23,525	26,574	28,873	19,699	20,767	19,900	18,294	21,973
営業外収益 Non-operating income	1,488	1,551	1,529	1,646	1,492	1,680	1,560	1,531	1,549	1,578
営業外費用 Non-operating expenses	13,915	13,071	12,131	11,436	11,456	10,786	10,321	9,966	8,775	8,077
経常利益 Ordinary income	7,972	9,470	12,923	16,783	18,909	10,593	12,006	11,466	11,067	15,474
特別利益 Extraordinary income	3,437	2,565	12,741	10,249	3,648	13,990	8,004	4,678	4,717	15,244
特別損失 Extraordinary loss	6,997	3,268	30,453	22,330	9,096	10,128	7,916	10,059	13,945	18,842
税金等調整前当期純利益 Income (loss) before income taxes	4,411	8,768	△ 4,789	4,703	13,461	14,455	12,094	6,085	1,840	11,877
法人税、住民税及び事業税 Income taxes-current	1,210	1,278	1,558	1,479	1,427	1,118	1,728	835	1,024	3,753
法人税等調整額 Income taxes-deferred	28	△ 272	161	△ 3,195	575	5,305	266	2,019	△ 5,097	335
少数株主損益調整前当期純利益 Income before minority interests	-	-	-	-	-	-	-	3,230	5,913	7,787
少数株主利益 Minority interests in income	△ 59	25	33	176	92	657	183	175	226	269
当期純利益 Net income (loss)	3,231	7,737	△ 6,543	6,242	11,365	7,374	9,916	3,054	5,686	7,518

## 包括利益計算書 Consolidated Statements of Comprehensive Income

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
少数株主損益調整前当期純利益 Income before minority interests	-	-	-	-	-	-	-	3,230	5,913	7,787
その他の包括利益 Other comprehensive income	-	-	-	-	-	-	-	△ 178	3,863	2,420
その他有価証券評価差額金 Valuation difference on available-for-sale securities	-	-	-	-	-	-	-	△ 251	371	2,420
繰延ヘッジ損益 Deferred gains or losses on hedges	-	-	-	-	-	-	-	72	22	△ 0
土地再評価差額金 Revaluation reserve for land	-	-	-	-	-	-	-	-	3,469	-
包括利益 Comprehensive income	-	-	-	-	-	-	-	3,051	9,776	10,207

## キャッシュ・フロー計算書 Consolidated Statements of Cash Flows

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
営業活動によるキャッシュ・フロー Net cash provided by (used in) operating activities	37,246	34,885	36,541	29,839	34,040	26,695	25,559	33,143	37,764	37,332
投資活動によるキャッシュ・フロー Net cash provided by (used in) investing activities	△ 26,911	△ 25,124	△ 15,552	△ 8,226	△ 19,549	△ 33,172	△ 15,839	△ 18,495	△ 20,228	△ 15,719
財務活動によるキャッシュ・フロー Net cash provided by (used in) financing activities	△ 7,474	△ 18,297	△ 20,394	△ 24,187	△ 15,069	11,560	△ 14,737	△ 15,064	△ 16,162	△ 13,592
現金及び現金同等物の増減額 Net increase (decrease) in cash and cash equivalents	2,860	△ 8,536	594	△ 2,574	△ 578	5,083	△ 5,016	△ 417	1,373	8,020
現金及び現金同等物の期首残高 Cash and cash equivalents at beginning of period	26,147	29,007	20,471	21,065	18,490	17,912	22,995	17,979	17,561	18,935
現金及び現金同等物の期末残高 Cash and cash equivalents at end of period	29,007	20,471	21,065	18,490	17,912	22,995	17,979	17,561	18,935	26,955

**営業収益 Operating Revenue**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
216,347	196,210	190,450	192,986	188,254	183,389	185,848	186,164	181,869	184,412

百万円 millions of yen

**営業利益 Operating Income**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
20,399	20,990	23,525	26,574	28,873	19,699	20,767	19,900	18,294	21,973

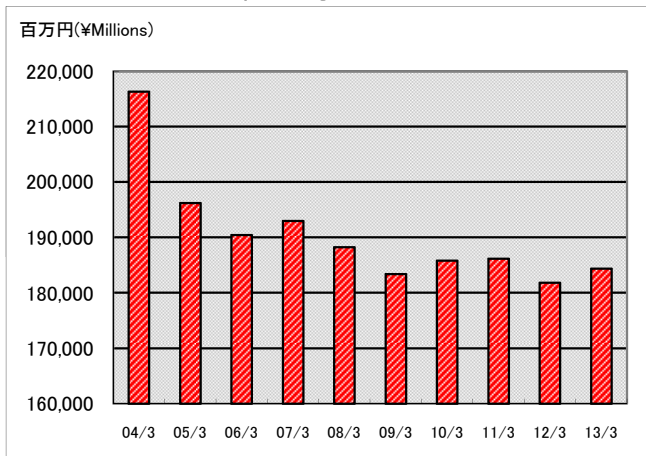
百万円 millions of yen

**経常利益 Ordinary Income**

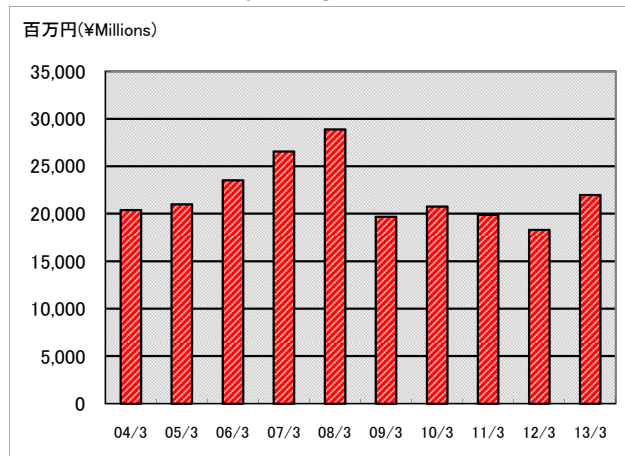
04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
7,972	9,470	12,923	16,783	18,909	10,593	12,006	11,466	11,067	15,474

百万円 millions of yen

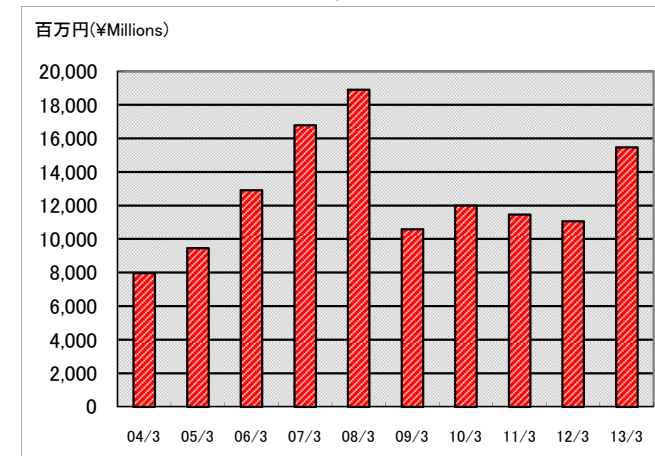
**営業収益**  
Operating Revenue



**営業利益**  
Operating Income



**経常利益**  
Ordinary Income



**税金等調整前当期純利益(損失) Income (Loss) before Income Taxes**

百万円 millions of yen

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
4,411	8,768	△ 4,789	4,703	13,461	14,455	12,094	6,085	1,840	11,877

**少数株主損益調整前当期純利益 Income before Minority Interests**

百万円 millions of yen

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
-	-	-	-	-	-	-	3,230	5,913	7,787

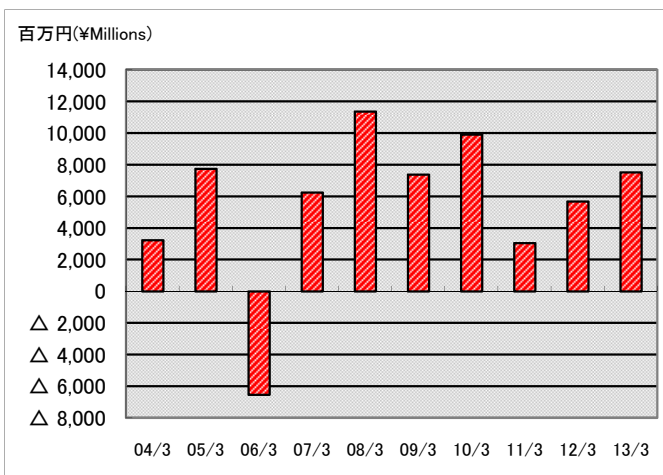
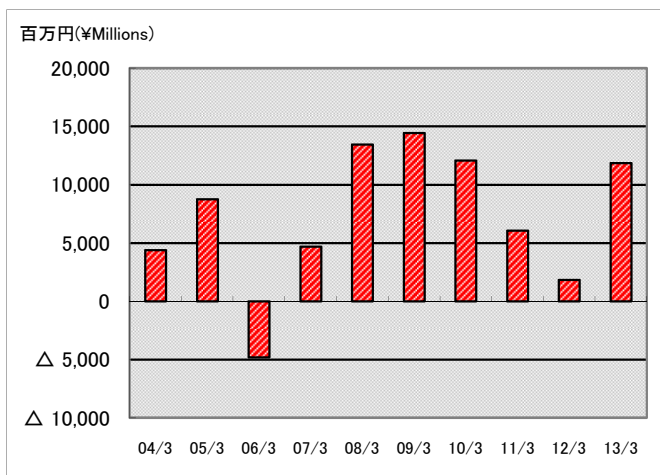
**当期純利益(損失) Net Income (Loss)**

百万円 millions of yen

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
3,231	7,737	△ 6,543	6,242	11,365	7,374	9,916	3,054	5,686	7,518

**税金等調整前当期純利益(損失)  
Income (Loss) before Income Taxes**

**当期純利益(損失)  
Net Income (Loss)**



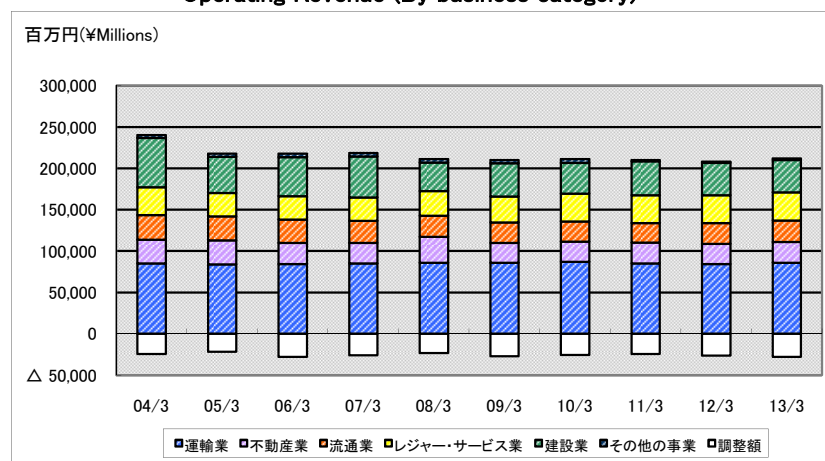
営業収益(事業セグメント別) Operating Revenue (By business category)

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
運輸業 Urban Transportation	85,431	83,929	84,651	85,126	86,010	86,133	87,120	85,088	84,394	86,097
不動産業 Real Estate	28,477	29,044	25,507	25,078	31,560	24,045	24,395	25,336	24,592	25,023
流通業 Merchandising(Retail)	29,665	29,026	28,209	26,613	25,374	24,826	24,547	23,466	25,040	25,978
レジャー・サービス業 Leisure and Services	33,855	28,504	28,365	28,057	29,826	31,016	33,461	33,659	33,741	33,940
建設業 Construction	59,631	43,734	46,978	49,681	34,525	40,393	37,366	41,157	39,009	39,280
その他の事業 Other	3,571	3,611	4,473	4,392	4,034	3,985	4,373	1,663	1,402	1,801
調整額 Adjustment	△ 24,285	△ 21,640	△ 27,736	△ 25,962	△ 23,076	△ 27,010	△ 25,416	△ 24,208	△ 26,310	△ 27,710
総計 Total	216,347	196,210	190,450	192,986	188,254	183,389	185,848	186,164	181,869	184,412

※2012年4月1日付で実施した流通事業再編に伴い、前連結会計年度の数値を変更後の数値に組み替えた上で算出。

営業収益(事業セグメント別)  
Operating Revenue (By business category)



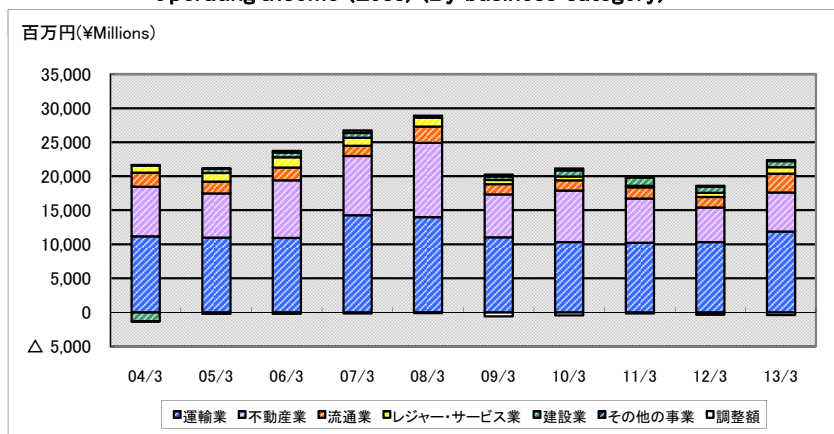
営業利益(損失)(事業セグメント別) Operating Income (Loss) (By business category)

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
運輸業 Urban Transportation	11,168	10,988	10,947	14,297	14,004	11,053	10,339	10,269	10,348	11,896
不動産業 Real Estate	7,323	6,494	8,456	8,721	10,902	6,287	7,561	6,459	5,093	5,715
流通業 Merchandising(Retail)	2,061	1,751	1,884	1,488	2,393	1,504	1,502	1,681	1,544	2,795
レジャー・サービス業 Leisure and Services	1,037	1,266	1,503	1,177	1,328	623	603	209	616	962
建設業 Construction	△ 1,256	626	716	718	△ 45	503	892	1,225	867	875
その他の事業 Other	86	55	227	338	312	285	272	180	151	131
調整額 Adjustment	△ 21	△ 190	△ 211	△ 167	△ 23	△ 559	△ 404	△ 125	△ 328	△ 401
総計 Total	20,399	20,990	23,525	26,574	28,873	19,699	20,767	19,900	18,294	21,973

※2012年4月1日付で実施した流通事業再編に伴い、前連結会計年度の数値を変更後の数値に組み替えた上で算出。

営業利益(損失)(事業セグメント別)  
Operating Income (Loss) (By business category)





**設備投資 Capital Investments**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
32,323	10,009	22,181	23,767	24,855	40,120	27,004	20,736	21,849	21,690

百万円 millions of yen

**減価償却費 Depreciation and Amortization**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
19,828	19,580	19,115	18,783	20,281	21,733	22,432	22,620	22,239	20,428

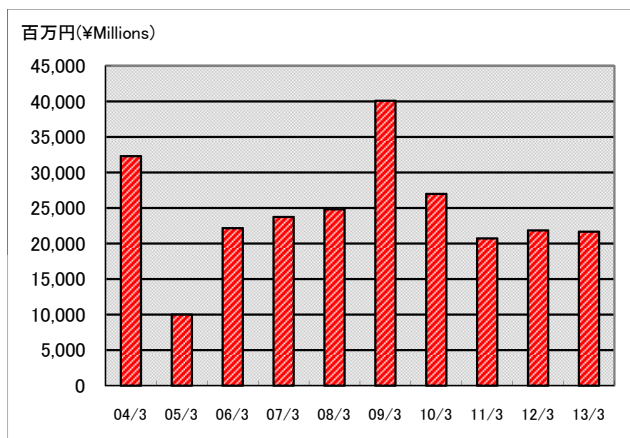
百万円 millions of yen

**総資産 Total Assets**

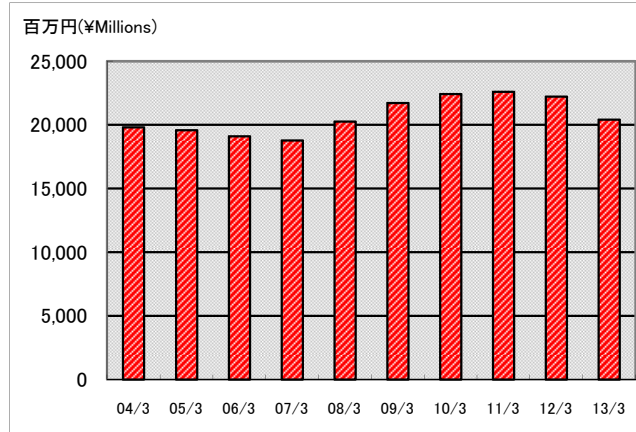
04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
918,185	885,067	861,039	829,893	806,024	815,758	819,354	799,455	789,591	781,589

百万円 millions of yen

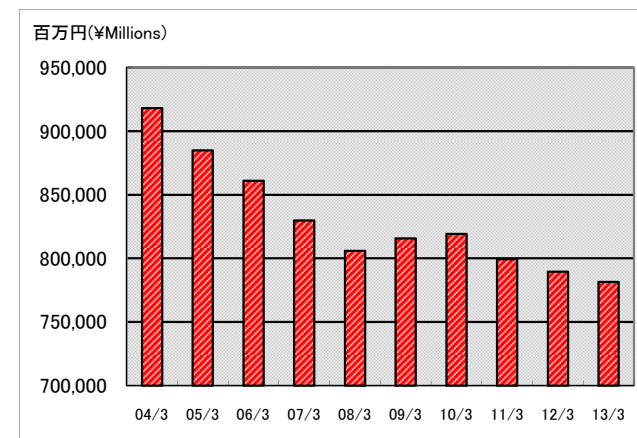
**設備投資  
Capital Investments**



**減価償却費  
Depreciation and Amortization**



**総資産  
Total Assets**



**純資産 Net Assets**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
132,107	121,960	121,951	115,987	118,656	119,000	128,165	128,467	135,602	143,176

百万円 millions of yen

**自己資本比率 Total Shareholders' Equity/Total Assets**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
14.4	13.8	14.2	13.6	14.5	14.4	15.4	15.8	16.9	18.0

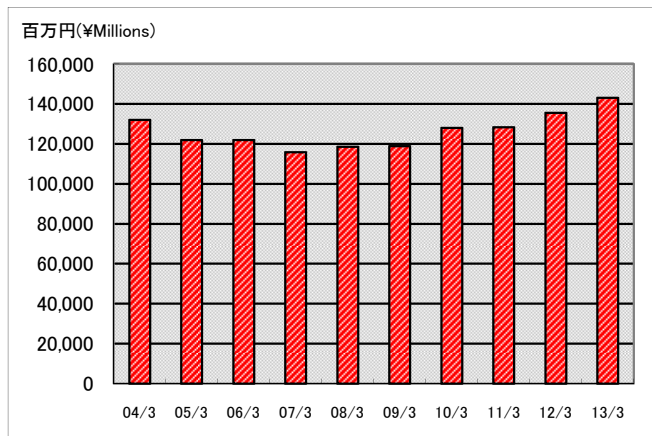
%

**デット・エクイティ・レシオ(有利子負債/自己資本) Debt to Equity Ratio (Interest-Bearing Debt/Total Shareholders' Equity)**

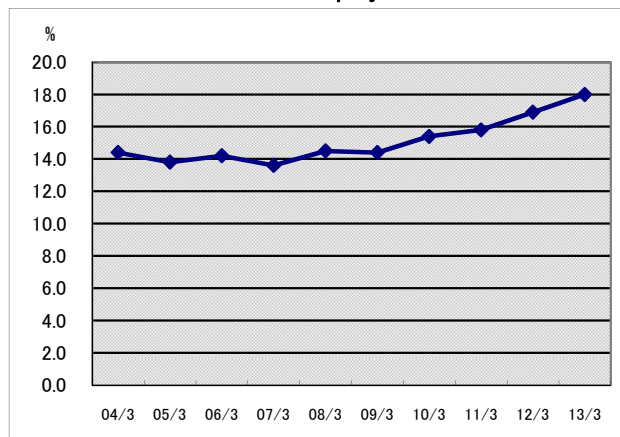
04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
4.35	4.56	4.41	4.55	4.28	4.40	4.01	3.91	3.61	3.35

倍 times

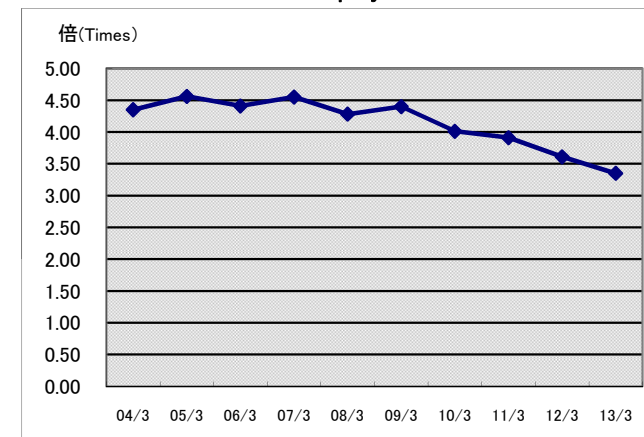
**純資産  
Net Assets**



**自己資本比率  
Total Shareholders' Equity/Total Assets**



**デット・エクイティ・レシオ  
Debt to Equity Ratio**



**営業収益営業利益率 Operating Income to Operating Revenue**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
9.4	10.7	12.4	13.8	15.3	10.7	11.2	10.7	10.1	11.9

%

**ROE(自己資本利益率)(当期純利益/自己資本の期首期末平均) ROE(Return on Equity)(Net Income (Loss)/Annual Total Shareholders' Equity)**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
2.5	6.1	△ 5.4	5.3	9.9	6.3	8.1	2.4	4.4	5.5

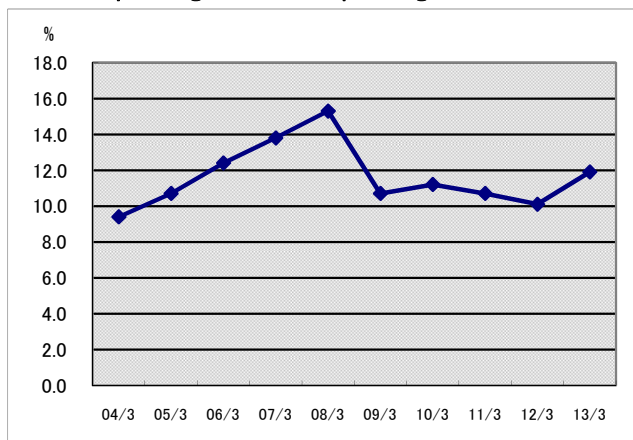
%

**ROA(総資産利益率)(当期純利益/総資産の期首期末平均) ROA(Return on Assets)(Net Income (Loss)/Annual Total Assets)**

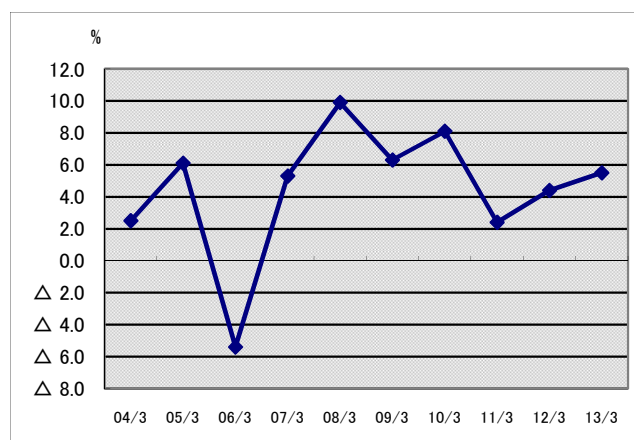
04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
0.4	0.9	△ 0.7	0.7	1.4	0.9	1.2	0.4	0.7	1.0

%

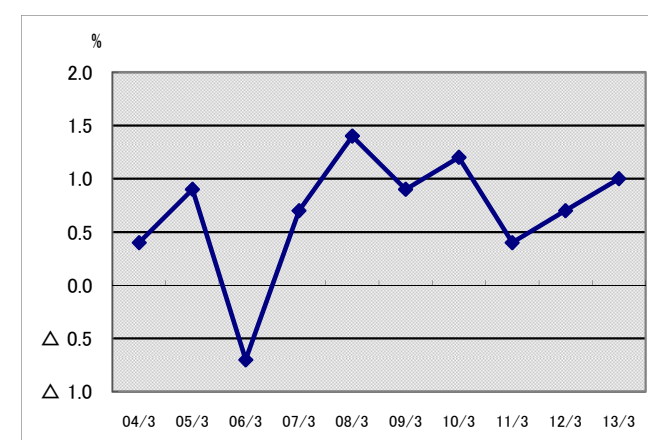
**営業収益営業利益率**  
Operating Income to Operating Revenue



**自己資本利益率**  
ROE



**総資産利益率**  
ROA



一株当たり当期純利益(損失) Net Income (Loss) per Share

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
6.21	14.79	△ 12.49	11.90	21.68	14.08	18.97	5.84	10.88	14.38

円 yen

一株当たり純資産 Net Assets per Share

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
252.60	233.18	232.44	215.78	223.71	224.89	240.97	241.45	254.67	268.60

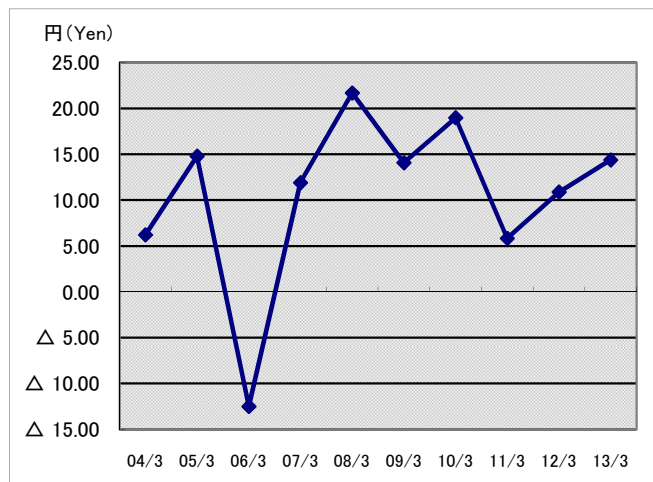
円 yen

PER(株価収益率) PER《Price Earnings Ratio》

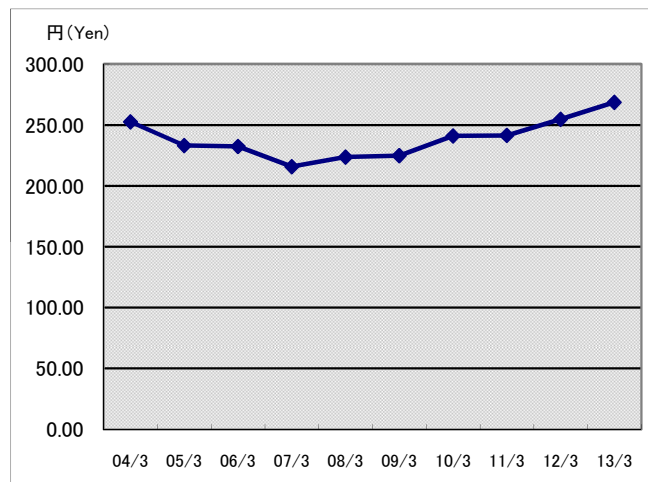
04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
42.5	20.5	—	33.4	17.9	31.0	19.6	56.8	32.4	27.3

倍 times

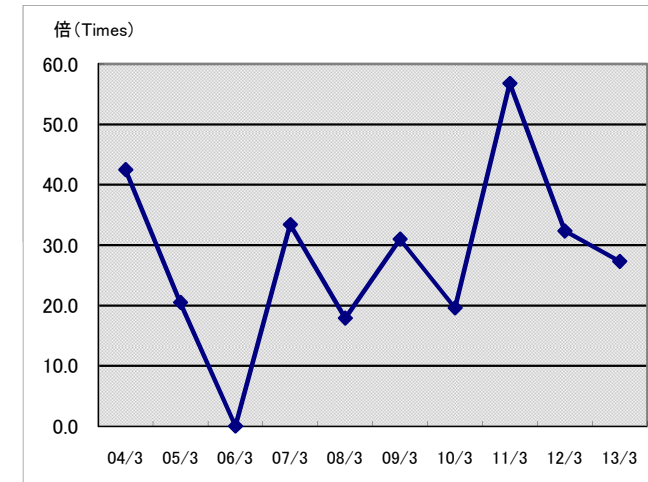
一株当たり当期純利益(損失)  
Net Income (Loss) per Share



一株当たり純資産  
Net Assets per Share



株価収益率  
PER

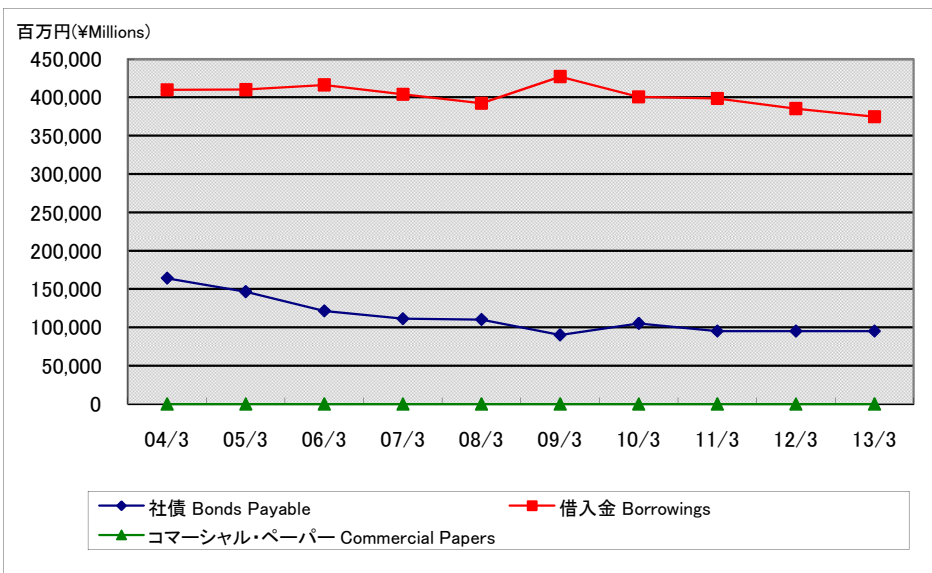


### 有利子負債 Interest-Bearing Debt

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
社債 Bonds Payable	164,100	146,460	121,320	111,180	110,140	90,000	105,000	95,000	95,000	95,000
借入金 Borrowings	409,937	410,057	416,275	403,944	392,208	427,110	400,736	398,623	385,346	374,699
コマーシャル・ペーパー Commercial Papers	-	-	-	-	-	-	-	-	-	-
総計 Total	574,037	556,517	537,595	515,124	502,348	517,110	505,736	493,623	480,346	469,699

### 有利子負債 Interest-Bearing Debt



**EBITDA(営業利益+減価償却費) (Operating Income add Depreciation and Amortization)**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
40,228	40,571	42,640	45,357	49,155	41,432	43,199	42,521	40,533	42,402

百万円 millions of yen

**有利子負債EBITDA倍率(有利子負債/EBITDA) The Ratio of Interest-Bearing Debt to EBITDA**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
14.27	13.72	12.61	11.36	10.22	12.48	11.71	11.61	11.85	11.08

倍 times

**金融収支(支払利息-受取利息・配当金) Net Interest Payments (Balance of Interest Expenses less Interest and Dividends Income)**

04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
12,201	11,394	10,966	10,253	10,138	9,533	9,423	8,651	7,818	6,976

百万円 millions of yen

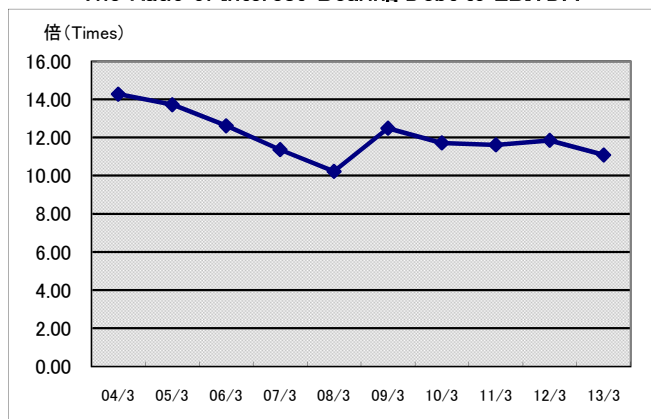
**インタレスト・カバレッジ・レシオ((営業利益+受取利息・配当金)/支払利息)**

**Interest Coverage Ratio (Operating Income add Interest and Dividends Income/Interest Expenses)**

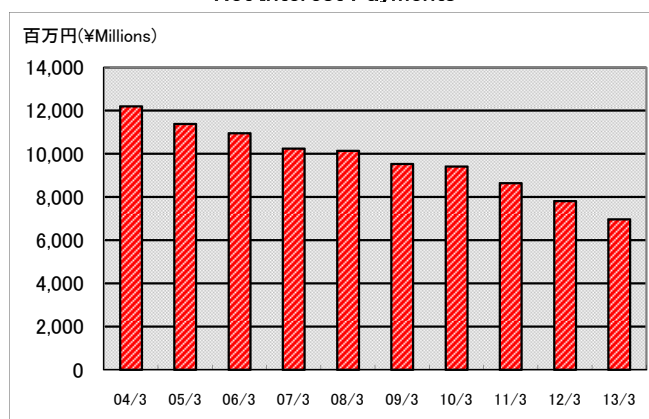
04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
1.65	1.81	2.09	2.52	2.77	2.01	2.15	2.23	2.26	3.00

倍 times

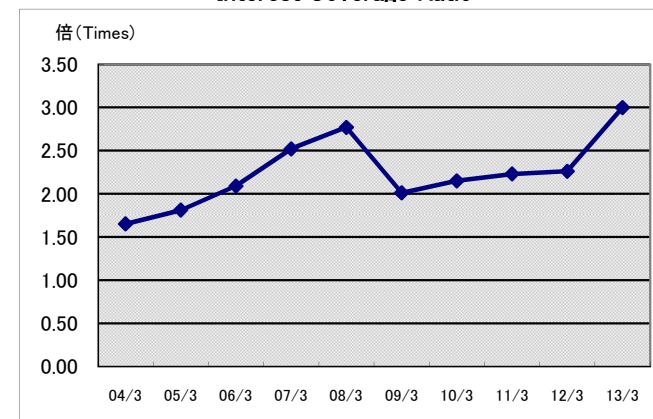
**有利子負債EBITDA倍率**  
The Ratio of Interest-Bearing Debt to EBITDA



**金融収支**  
Net Interest Payments



**インタレスト・カバレッジ・レシオ**  
Interest Coverage Ratio



鉄道輸送人員 Number of passengers carried

千人 thousands of passengers

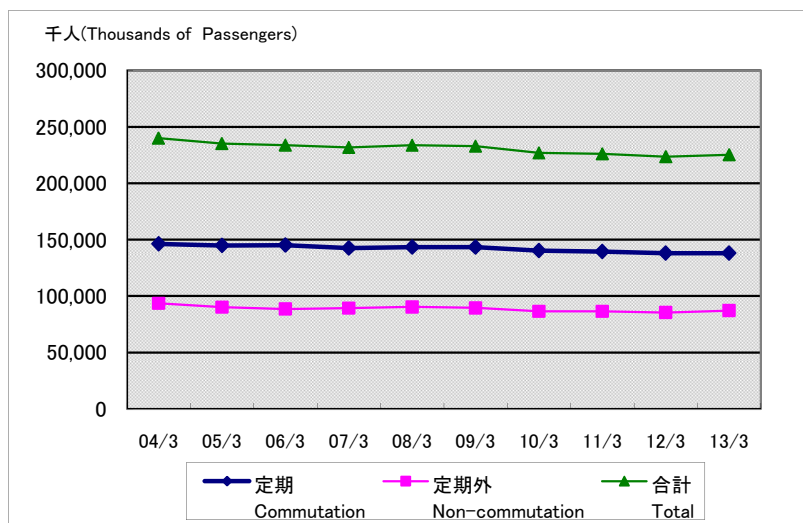
	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
定期	146,287	144,834	145,181	142,425	143,275	143,309	140,288	139,484	138,018	137,947
定期外	93,529	90,217	88,581	89,237	90,330	89,489	86,546	86,581	85,466	87,182
合計	239,816	235,051	233,762	231,662	233,605	232,798	226,834	226,065	223,484	225,129

鉄道旅客運輸収入 Revenue of Railway

百万円 millions of yen

	04/3	05/3	06/3	07/3	08/3	09/3	10/3	11/3	12/3	13/3
定期	24,539	24,267	24,293	23,888	24,005	23,930	23,261	22,922	22,548	22,398
定期外	31,575	30,623	30,266	30,750	31,127	30,611	29,474	29,407	29,047	30,114
合計	56,115	54,891	54,560	54,639	55,132	54,541	52,735	52,329	51,596	52,513

鉄道輸送人員  
Number of passengers carried



鉄道旅客運輸収入  
Revenue of Railway

