

2016年3月期 決算説明会

Results of FY2015

ending March 31 , 2016

補足資料

Reference Data

2016年5月17日

May 17 , 2016

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

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
流動資産 Current assets	113,765	94,550	96,357	94,777	81,562	83,535	87,171	80,406	85,728	79,575
現金及び預金 Cash and deposits	19,586	18,908	23,843	19,096	18,539	19,677	18,705	17,632	21,647	18,768
受取手形及び売掛金 Notes and accounts receivable-trade	21,569	15,580	19,959	18,042	16,709	15,884	17,560	24,036	22,409	21,421
たな卸資産 Inventories	49,445	41,548	-	-	-	-	-	-	-	-
商品及び製品 Merchandise and finished goods	-	-	32,540	33,643	28,224	29,424	27,177	24,279	26,486	24,563
仕掛品 Work in process	-	-	2,904	2,927	2,462	2,061	850	363	543	447
原材料及び貯蔵品 Raw materials and supplies	-	-	1,959	1,950	2,145	2,254	2,144	2,257	2,529	2,627
固定資産 Non-current assets	716,128	711,473	719,400	724,576	717,893	706,055	694,418	701,265	823,819	815,045
有形固定資産 Property, plant and equipment	664,537	664,996	682,596	685,855	685,715	678,221	664,409	667,654	774,374	771,830
無形固定資産 Intangible assets	2,828	2,829	2,279	2,538	2,443	2,439	2,648	2,868	9,090	9,109
投資その他の資産 Investments and other assets	48,762	43,647	34,525	36,181	29,734	25,394	27,360	30,741	40,354	34,105
資産合計 Total assets	829,893	806,024	815,758	819,354	799,455	789,591	781,589	781,671	909,547	894,621
流動負債 Current liabilities	205,994	214,895	190,562	221,325	205,927	191,605	194,634	220,910	207,693	193,038
支払手形及び買掛金 Notes and accounts payable-trade	21,316	14,450	18,141	19,695	18,415	19,577	19,848	19,322	21,026	22,827
短期借入金 Short-term loans payable	112,793	118,021	115,525	120,311	118,669	96,697	114,169	119,162	116,040	82,364
1年以内償還社債 Current portion of bonds	21,040	30,140	10,000	30,000	20,000	20,000	10,000	25,000	-	20,000
固定負債 Non-current liabilities	507,911	472,472	506,195	469,862	465,060	462,383	443,779	408,721	501,862	497,643
社債 Bonds payable	90,140	80,000	80,000	75,000	75,000	75,000	85,000	60,000	80,000	70,000
長期借入金 Long-term loans payable	291,150	274,187	311,585	280,425	279,953	288,648	260,530	248,604	301,168	311,796
繰延税金負債 Deferred tax liabilities	45,813	40,531	40,724	42,229	37,909	32,712	33,754	36,555	51,578	46,688
再評価に係る繰延税金負債 Deferred tax liabilities for land revaluation	28,702	28,200	28,172	28,104	28,000	24,124	23,957	23,904	21,551	19,165
退職給付引当金 Provision for retirement benefits	20,947	18,073	15,819	15,016	14,156	13,521	13,390	-	-	-
退職給付に係る負債 Net defined benefit liability	-	-	-	-	-	-	-	13,357	13,446	16,183
長期預り敷金保証金 Long-term lease and guarantee deposited	27,670	28,313	27,042	-	-	-	-	-	-	-
負債合計 Total liabilities	713,906	687,368	696,758	691,188	670,988	653,988	638,413	629,631	709,556	690,681
株主資本 Shareholders' equity	92,712	102,752	97,632	104,850	104,979	104,307	108,197	114,854	147,090	159,125
資本金 Capital shares	63,739	63,739	63,739	63,739	63,739	63,739	63,739	63,739	72,983	72,983
資本剰余金 Capital surplus	18,488	18,490	18,495	18,496	18,471	18,471	18,471	18,471	28,087	28,089
利益剰余金 Retained earnings	11,128	21,260	16,636	23,923	24,058	23,401	27,313	34,021	46,053	58,128
自己株式 Treasury stock	△ 644	△ 738	△ 1,238	△ 1,307	△ 1,289	△ 1,304	△ 1,325	△ 1,377	△ 34	△ 76
その他の包括利益累計額 Valuation and translation adjustments	20,440	14,499	19,979	21,132	21,250	28,819	32,200	34,155	44,147	35,572
その他有価証券評価差額金 Valuation difference on available-for-sale securities	8,808	4,017	548	1,487	1,228	1,579	3,967	4,759	8,395	5,602
土地再評価差額金 Revaluation reserve for land	11,297	10,339	19,724	19,739	20,044	27,240	28,234	28,521	33,694	31,830
退職給付に係る調整累計額 Remeasurements of defined benefit plans	-	-	-	-	-	-	-	875	2,058	△ 1,860
非支配株主持分 Non-controlling interests	2,834	1,404	1,387	2,182	2,237	2,474	2,777	3,029	8,752	9,241
純資産合計 Total net assets	115,987	118,656	119,000	128,165	128,467	135,602	143,176	152,039	199,991	203,939
負債・純資産合計 Total liabilities and net assets	829,893	806,024	815,758	819,354	799,455	789,591	781,589	781,671	909,547	894,621
自己資本 Shareholders' equity	113,152	117,251	117,612	125,982	126,230	133,127	140,398	149,010	191,238	194,698

※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

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
営業収益 Operating revenue	192,986	188,254	183,389	185,848	186,164	181,869	184,412	197,495	210,995	219,065
営業費 Operating expenses	166,412	159,381	163,690	165,080	166,263	163,575	162,438	174,433	182,877	186,746
運輸業等営業費及び売上原価 Operating expenses and cost of sales of transportation	160,567	153,557	157,991	159,687	160,795	158,365	156,485	167,922	175,544	179,680
販売費及び一般管理費 Selling, general and administrative expenses	5,844	5,823	5,698	5,393	5,467	5,209	5,952	6,510	7,333	7,065
営業利益 Operating income	26,574	28,873	19,699	20,767	19,900	18,294	21,973	23,062	28,118	32,318
営業外収益 Non-operating income	1,646	1,492	1,680	1,560	1,531	1,549	1,578	1,145	1,316	1,269
営業外費用 Non-operating expenses	11,436	11,456	10,786	10,321	9,966	8,775	8,077	7,308	7,433	6,477
経常利益 Ordinary income	16,783	18,909	10,593	12,006	11,466	11,067	15,474	16,899	22,001	27,110
特別利益 Extraordinary income	10,249	3,648	13,990	8,004	4,678	4,717	15,244	1,491	2,322	4,953
特別損失 Extraordinary loss	22,330	9,096	10,128	7,916	10,059	13,945	18,842	2,373	4,503	14,691
税金等調整前当期純利益 Profit before income taxes	4,703	13,461	14,455	12,094	6,085	1,840	11,877	16,016	19,819	17,372
法人税、住民税及び事業税 Income taxes-current	1,479	1,427	1,118	1,728	835	1,024	3,753	4,623	6,556	7,265
法人税等調整額 Income taxes-deferred	△ 3,195	575	5,305	266	2,019	△ 5,097	335	1,556	△ 4,816	△ 3,085
当期純利益 Profit	-	-	-	-	3,230	5,913	7,787	9,836	18,080	13,192
非支配株主に帰属する当期純利益 Profit attributable to non-controlling interests	176	92	657	183	175	226	269	220	612	579
親会社株主に帰属する当期純利益 Profit attributable to owners of parent	6,242	11,365	7,374	9,916	3,054	5,686	7,518	9,615	17,467	12,612

包括利益計算書 Consolidated Statements of Comprehensive Income

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
当期純利益 Profit	-	-	-	-	3,230	5,913	7,787	9,836	18,080	13,192
その他の包括利益 Other comprehensive income	-	-	-	-	△ 178	3,863	2,420	808	7,109	△ 5,797
その他有価証券評価差額金 Valuation difference on available-for-sale securities	-	-	-	-	△ 251	371	2,420	813	3,687	△ 2,862
繰延ヘッジ損益 Deferred gains or losses on hedges	-	-	-	-	72	22	△ 0	0	△ 0	0
土地再評価差額金 Revaluation reserve for land	-	-	-	-	-	3,469	-	△ 6	2,229	1,000
退職給付に係る調整額 Remeasurements of defined benefit plans, net of tax	-	-	-	-	-	-	-	-	1,192	△ 3,935
包括利益 Comprehensive income	-	-	-	-	3,051	9,776	10,207	10,644	25,190	7,394

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

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
営業活動によるキャッシュ・フロー Net cash provided by (used in) operating activities	29,839	34,040	26,695	25,559	33,143	37,764	37,332	27,459	43,013	43,212
投資活動によるキャッシュ・フロー Net cash provided by (used in) investing activities	△ 8,226	△ 19,549	△ 33,172	△ 15,839	△ 18,495	△ 20,228	△ 15,719	△ 17,675	△ 90,315	△ 29,030
財務活動によるキャッシュ・フロー Net cash provided by (used in) financing activities	△ 24,187	△ 15,069	11,560	△ 14,737	△ 15,064	△ 16,162	△ 13,592	△ 19,779	51,503	△ 17,047
現金及び現金同等物の増減額 Net increase (decrease) in cash and cash equivalents	△ 2,574	△ 578	5,083	△ 5,016	△ 417	1,373	8,020	△ 9,996	4,200	△ 2,865
現金及び現金同等物の期首残高 Cash and cash equivalents at beginning of period	21,065	18,490	17,912	22,995	17,979	17,561	18,935	26,955	16,959	21,160
現金及び現金同等物の期末残高 Cash and cash equivalents at end of period	18,490	17,912	22,995	17,979	17,561	18,935	26,955	16,959	21,160	18,294

営業収益 Operating Revenue

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
192,986	188,254	183,389	185,848	186,164	181,869	184,412	197,495	210,995	219,065

百万円 millions of yen

営業利益 Operating Income

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
26,574	28,873	19,699	20,767	19,900	18,294	21,973	23,062	28,118	32,318

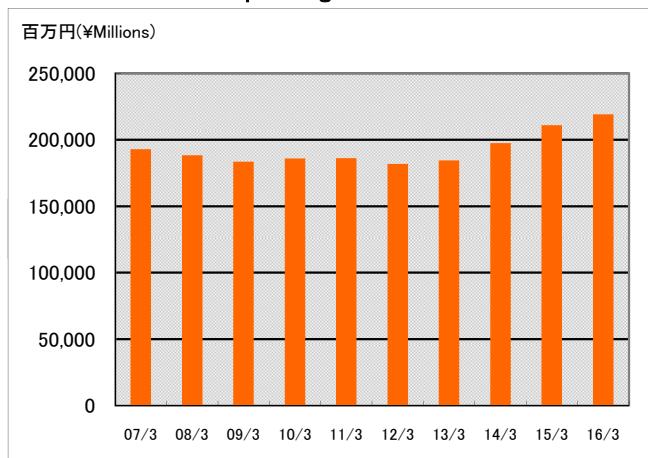
百万円 millions of yen

経常利益 Ordinary Income

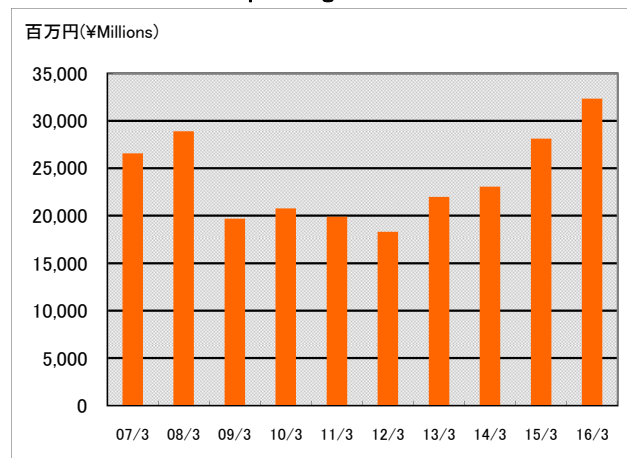
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
16,783	18,909	10,593	12,006	11,466	11,067	15,474	16,899	22,001	27,110

百万円 millions of yen

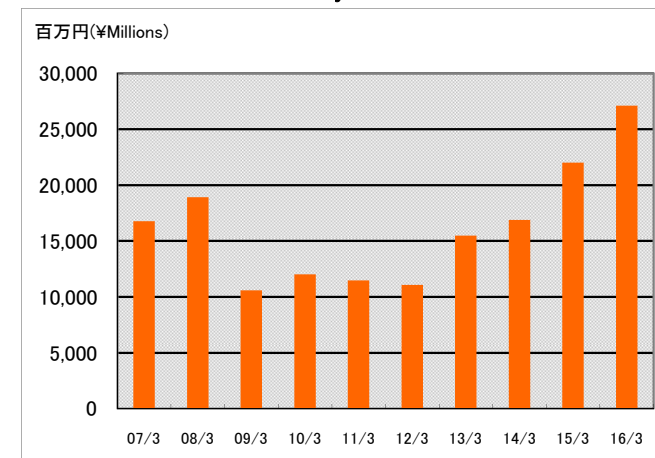
営業収益
Operating Revenue



営業利益
Operating Income



経常利益
Ordinary Income



税金等調整前当期純利益 Income before Income Taxes

百万円 millions of yen

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
4,703	13,461	14,455	12,094	6,085	1,840	11,877	16,016	19,819	17,372

当期純利益 Profit

百万円 millions of yen

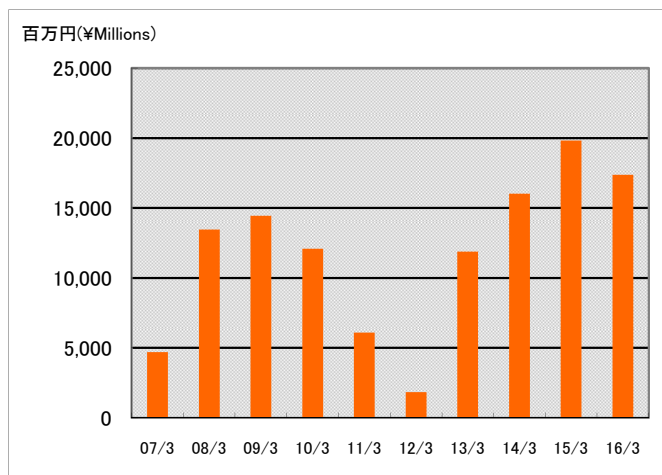
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
-	-	-	-	3,230	5,913	7,787	9,836	18,080	13,192

親会社株主に帰属する当期純利益 Profit attributable to Owners of Parent

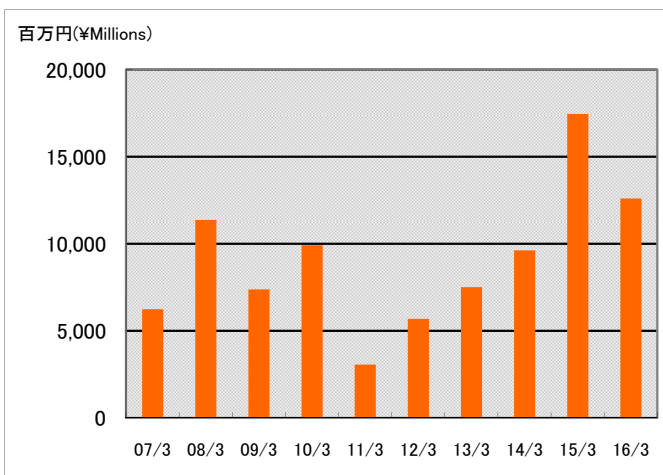
百万円 millions of yen

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
6,242	11,365	7,374	9,916	3,054	5,686	7,518	9,615	17,467	12,612

税金等調整前当期純利益
Income before Income Taxes



親会社株主に帰属する当期純利益
Profit attributable to Owners of Parent

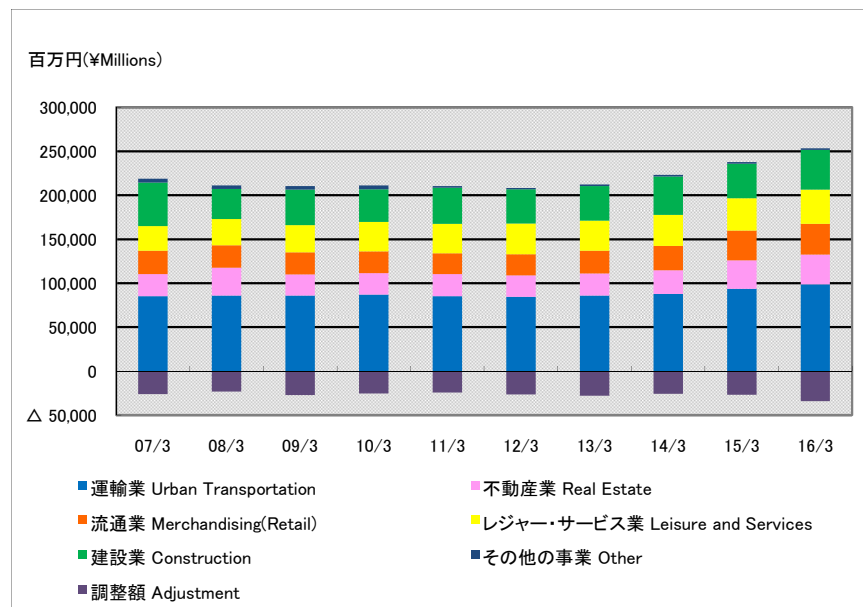


営業収益(事業セグメント別) Operating Revenue (By business category)

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
運輸業 Urban Transportation	85,126	86,010	86,133	87,120	85,088	84,394	86,097	87,669	93,574	98,729
不動産業 Real Estate	25,078	31,560	24,045	24,395	25,336	24,592	25,023	27,046	32,323	33,744
流通業 Merchandising(Retail)	26,613	25,374	24,826	24,547	23,466	23,929	25,978	27,672	33,856	35,200
レジャー・サービス業 Leisure and Services	28,057	29,826	31,016	33,461	33,659	35,041	33,940	35,155	37,019	38,863
建設業 Construction	49,681	34,525	40,393	37,366	41,157	39,009	39,280	43,839	39,113	44,830
その他の事業 Other	4,392	4,034	3,985	4,373	1,663	1,402	1,801	1,746	1,939	1,825
調整額 Adjustment	△ 25,962	△ 23,076	△ 27,010	△ 25,416	△ 24,208	△ 26,500	△ 27,710	△ 25,635	△ 26,831	△ 34,128
総計 Total	192,986	188,254	183,389	185,848	186,164	181,869	184,412	197,495	210,995	219,065

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

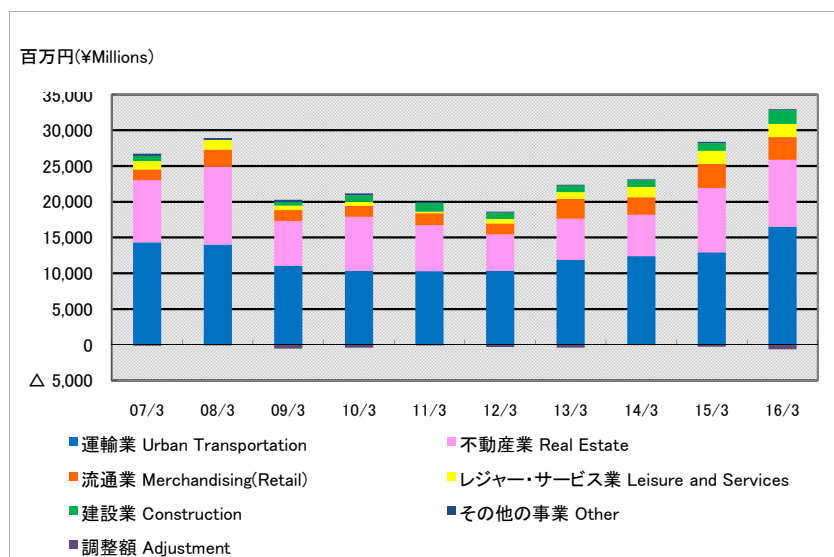


営業利益(損失)(事業セグメント別) Operating Income (Loss) (By business category)

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
運輸業 Urban Transportation	14,297	14,004	11,053	10,339	10,269	10,348	11,896	12,374	12,937	16,500
不動産業 Real Estate	8,721	10,902	6,287	7,561	6,459	5,093	5,715	5,788	8,983	9,379
流通業 Merchandising(Retail)	1,488	2,393	1,504	1,502	1,681	1,532	2,795	2,474	3,386	3,163
レジャー・サービス業 Leisure and Services	1,177	1,328	623	603	209	628	962	1,450	1,817	1,841
建設業 Construction	718	△ 45	503	892	1,225	867	875	912	1,081	1,946
その他の事業 Other	338	312	285	272	180	151	131	131	182	123
調整額 Adjustment	△ 167	△ 23	△ 559	△ 404	△ 125	△ 328	△ 401	△ 69	△ 270	△ 636
総計 Total	26,574	28,873	19,699	20,767	19,900	18,294	21,973	23,062	28,118	32,318

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

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
23,767	24,855	40,120	27,004	20,736	21,849	21,690	19,758	26,655	29,685

百万円 millions of yen

減価償却費 Depreciation and Amortization

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
18,783	20,281	21,733	22,432	22,620	22,239	20,428	20,540	23,699	25,519

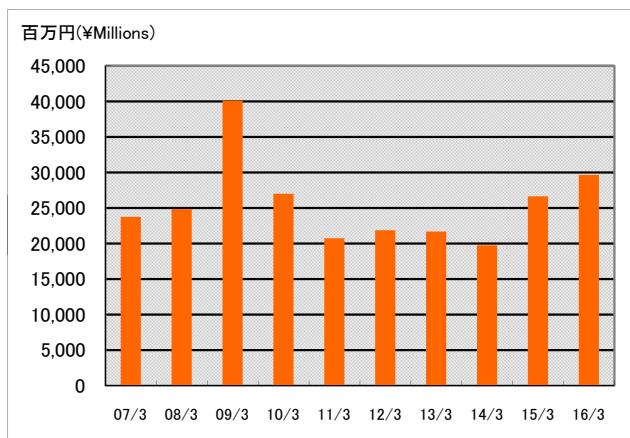
百万円 millions of yen

総資産 Total Assets

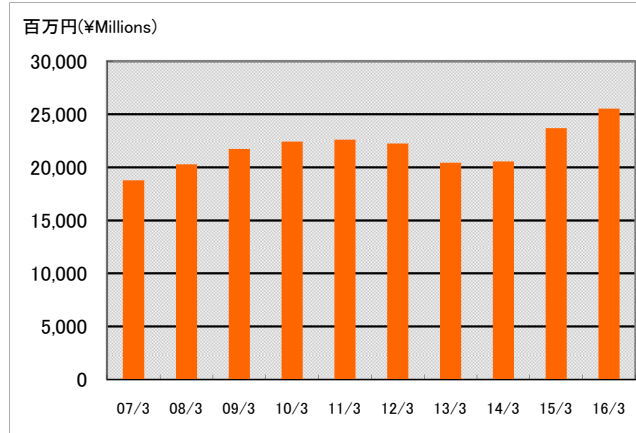
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
829,893	806,024	815,758	819,354	799,455	789,591	781,589	781,671	909,547	894,621

百万円 millions of yen

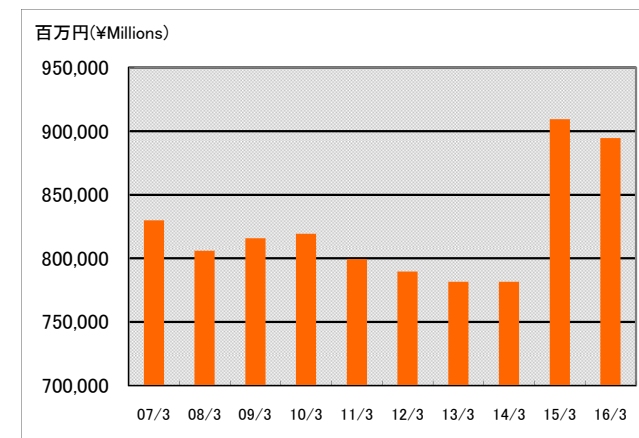
**設備投資
Capital Investments**



**減価償却費
Depreciation and Amortization**



**総資産
Total Assets**



純資産 Net Assets

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
115,987	118,656	119,000	128,165	128,467	135,602	143,176	152,039	199,991	203,939

百万円 millions of yen

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

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
13.6	14.5	14.4	15.4	15.8	16.9	18.0	19.1	21.0	21.8

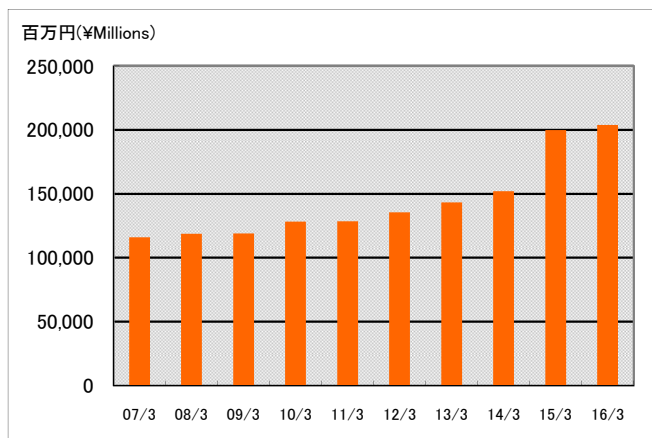
%

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)

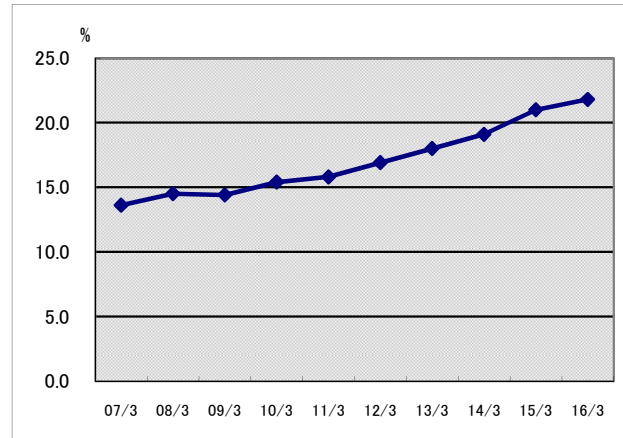
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
4.55	4.28	4.40	4.01	3.91	3.61	3.35	3.04	2.60	2.49

倍 times

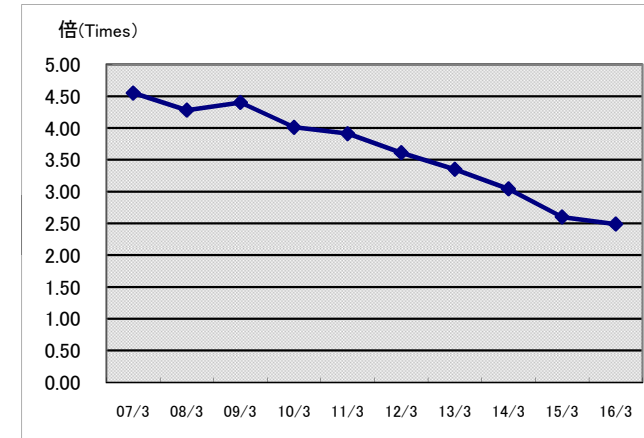
**純資産
Net Assets**



**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

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
13.8	15.3	10.7	11.2	10.7	10.1	11.9	11.7	13.3	14.8

%

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)

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
5.3	9.9	6.3	8.1	2.4	4.4	5.5	6.6	10.3	6.5

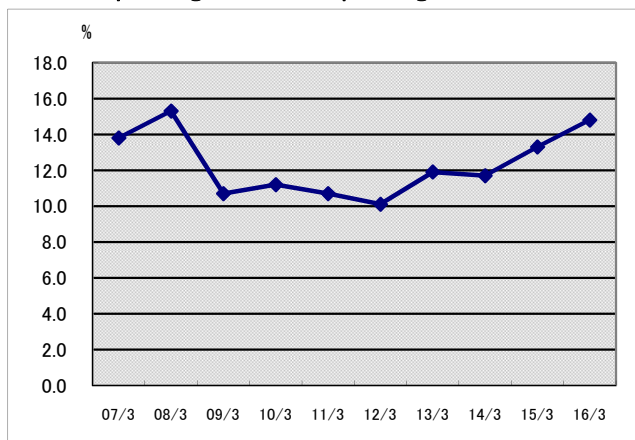
%

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)

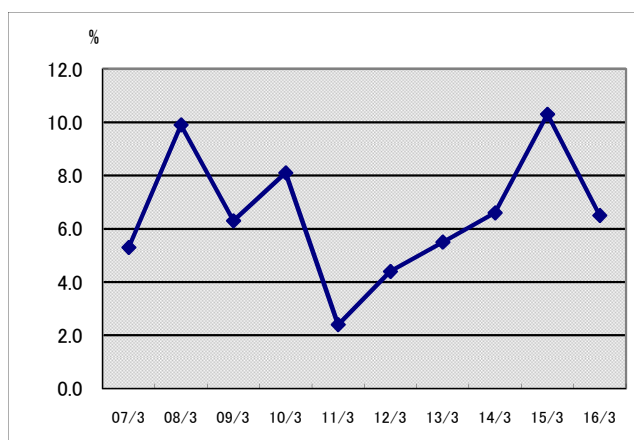
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
0.7	1.4	0.9	1.2	0.4	0.7	1.0	1.2	2.1	1.4

%

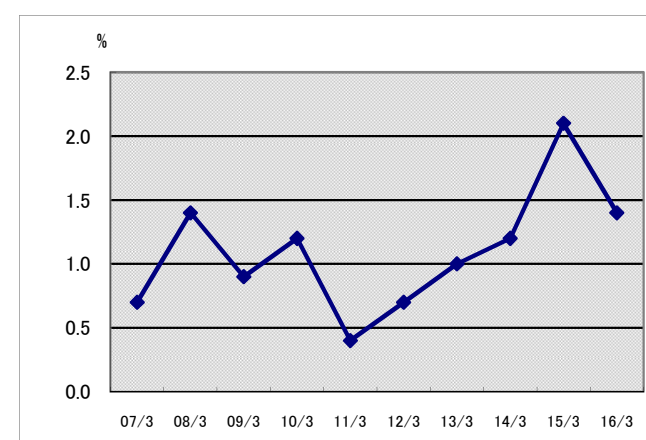
**営業収益営業利益率
Operating Income to Operating Revenue**



**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 Net Income per Share

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
11.90	21.68	14.08	18.97	5.84	10.88	14.38	18.40	32.58	22.25

円 yen

一株当たり純資産 Net Assets per Share

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
215.78	223.71	224.89	240.97	241.45	254.67	268.60	285.16	337.32	343.47

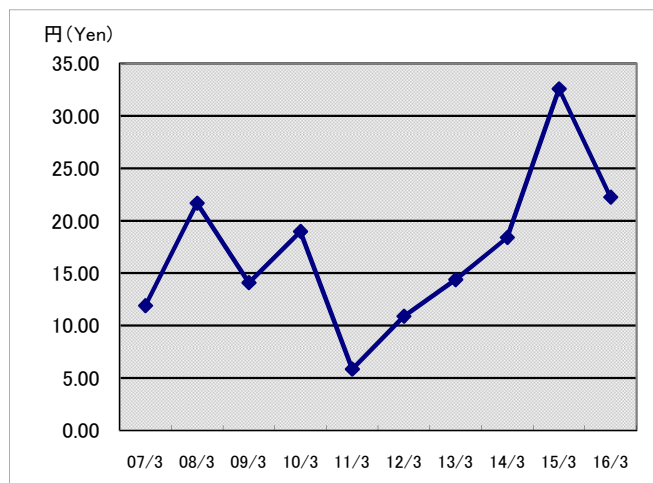
円 yen

PER(株価収益率) PER《Price Earnings Ratio》

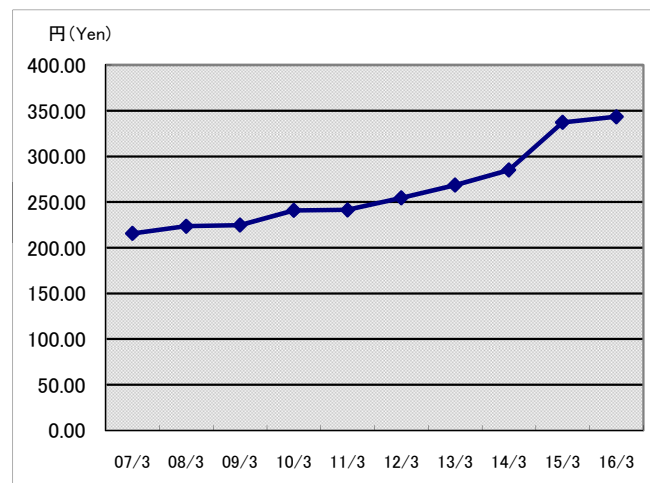
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
33.4	17.9	31.0	19.6	56.8	32.4	27.3	21.7	15.2	27.5

倍 times

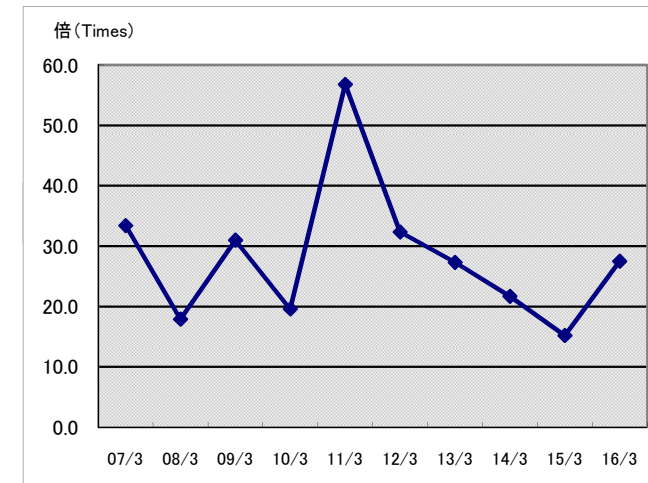
一株当たり当期純利益
Net Income per Share



一株当たり純資産
Net Assets per Share



株価収益率
PER

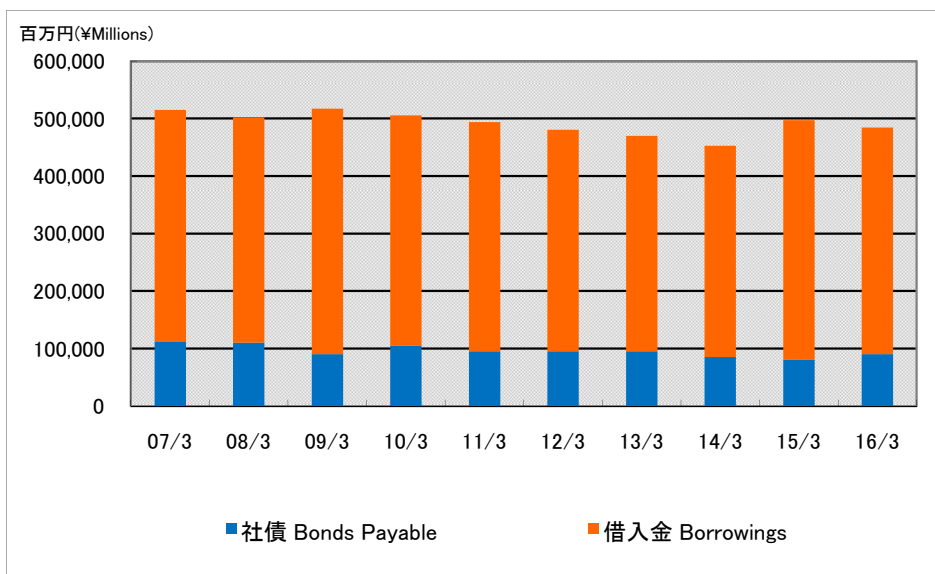


有利子負債 Interest-Bearing Debt

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
社債 Bonds Payable	111,180	110,140	90,000	105,000	95,000	95,000	95,000	85,000	80,000	90,000
借入金 Borrowings	403,944	392,208	427,110	400,736	398,623	385,346	374,699	367,766	417,209	394,160
総計 Total	515,124	502,348	517,110	505,736	493,623	480,346	469,699	452,766	497,209	484,160

**有利子負債
Interest-Bearing Debt**



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

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
45,357	49,155	41,432	43,199	42,521	40,533	42,402	43,602	51,817	57,838

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

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
11.36	10.22	12.48	11.71	11.61	11.85	11.08	10.38	9.60	8.37

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)

07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
10,253	10,138	9,533	9,423	8,651	7,818	6,976	6,327	5,960	5,389

百万円 millions of yen

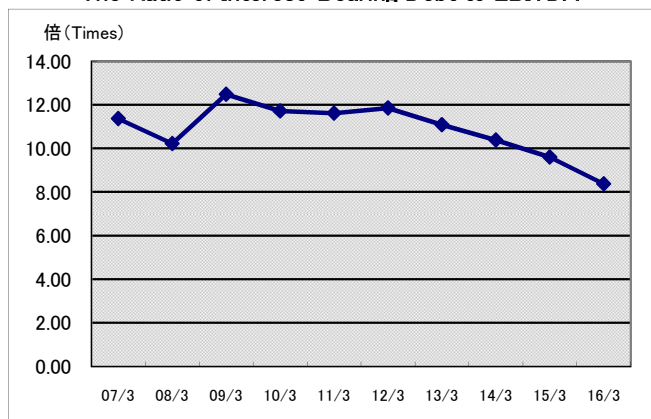
インタレスト・カバレッジ・レシオ((営業利益+受取利息・配当金)/支払利息)

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

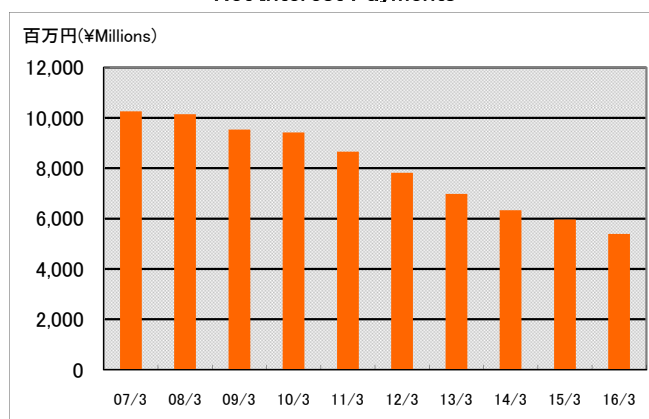
07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
2.52	2.77	2.01	2.15	2.23	2.26	3.00	3.44	4.37	5.43

倍 times

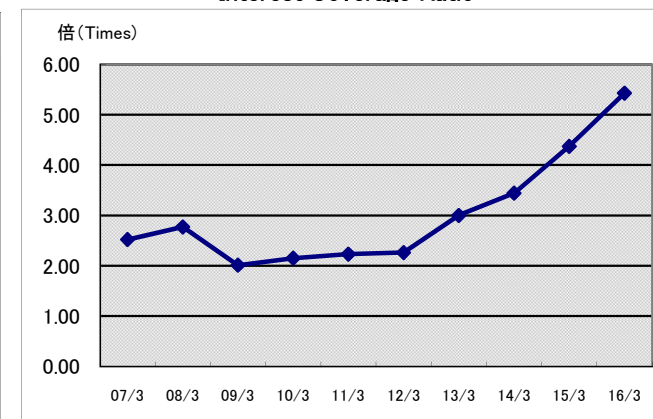
有利子負債EBITDA倍率
The Ratio of Interest-Bearing Debt to EBITDA



金融収支
Net Interest Payments



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



鉄道全線 All the Line

輸送人員 Number of passengers carried

千人 thousands of passengers

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
定期外 Non-commutation	89,237	90,330	89,489	86,546	86,581	85,466	87,182	88,834	88,442	94,419
定期 Commutation	142,425	143,275	143,309	140,288	139,484	138,018	137,947	140,028	138,589	138,882
合計 Total	231,662	233,605	232,798	226,834	226,065	223,484	225,129	228,862	227,031	233,301

旅客運輸収入 Revenue of Railway

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
定期外 Non-commutation	30,750	31,127	30,611	29,474	29,407	29,047	30,114	30,933	31,228	33,611
定期 Commutation	23,888	24,005	23,930	23,261	22,922	22,548	22,398	22,599	22,244	22,300
合計 Total	54,639	55,132	54,541	52,735	52,329	51,596	52,513	53,532	53,473	55,911

空港線 Airport Line

輸送人員 Number of passengers carried

千人 thousands of passengers

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
定期外 Non-commutation	4,148	4,378	4,230	3,868	3,912	3,829	4,877	5,544	6,403	8,128
定期 Commutation	3,340	3,555	3,647	3,528	3,545	3,414	3,525	3,655	3,673	3,957
合計 Total	7,488	7,933	7,877	7,396	7,457	7,243	8,402	9,199	10,076	12,085

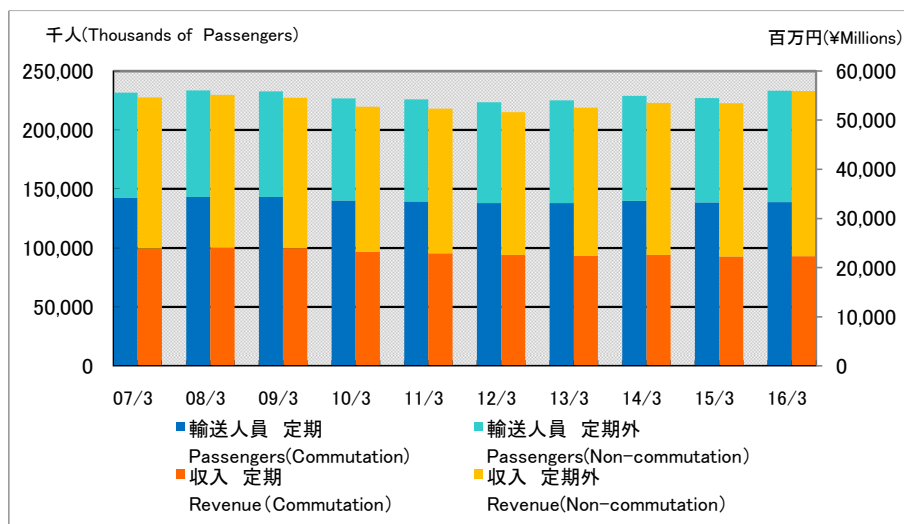
旅客運輸収入 Revenue of Railway

百万円 millions of yen

	07/3	08/3	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3
定期外 Non-commutation	3,545	3,719	3,528	3,215	3,257	3,215	4,000	4,450	5,116	6,456
定期 Commutation	1,077	1,150	1,172	1,127	1,130	1,085	1,116	1,146	1,156	1,243
合計 Total	4,623	4,869	4,700	4,343	4,388	4,301	5,116	5,596	6,272	7,699

鉄道全線 輸送人員・旅客運輸収入

Number of passengers carried and Revenue of Railway (All the Line)



空港線 輸送人員・旅客運輸収入

Number of passengers carried and Revenue of Railway (Airport Line)

