

# 2018年3月期 決算説明会

Results of FY2017

ending March 31 , 2018

## 補足資料

Reference Data

2018年5月18日

May 18 , 2018

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

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
流動資産 Current assets	96,357	94,777	81,562	83,535	87,171	80,406	85,728	79,575	83,470	79,749
現金及び預金 Cash and deposits	23,843	19,096	18,539	19,677	18,705	17,632	21,647	18,768	19,335	20,723
受取手形及び売掛金 Notes and accounts receivable-trade	19,959	18,042	16,709	15,884	17,560	24,036	22,409	21,421	22,314	17,305
たな卸資産 Inventories	-	-	-	-	-	-	-	-	-	-
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	25,369	24,682
仕掛品 Work in process	2,904	2,927	2,462	2,061	850	363	543	447	704	1,019
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	2,825	2,770
固定資産 Non-current assets	719,400	724,576	717,893	706,055	694,418	701,265	823,819	815,045	807,327	824,107
有形固定資産 Property, plant and equipment	682,596	685,855	685,715	678,221	664,409	667,654	774,374	771,830	759,891	776,694
無形固定資産 Intangible assets	2,279	2,538	2,443	2,439	2,648	2,868	9,090	9,109	9,812	9,140
投資その他の資産 Investments and other assets	34,525	36,181	29,734	25,394	27,360	30,741	40,354	34,105	37,623	38,272
資産合計 Total assets	815,758	819,354	799,455	789,591	781,589	781,671	909,547	894,621	890,798	903,857
流動負債 Current liabilities	190,562	221,325	205,927	191,605	194,634	220,910	207,693	193,038	190,491	191,266
支払手形及び買掛金 Notes and accounts payable-trade	18,141	19,695	18,415	19,577	19,848	19,322	21,026	22,827	20,364	20,332
短期借入金 Short-term loans payable	115,525	120,311	118,669	96,697	114,169	119,162	116,040	82,364	92,823	93,263
1年以内償還社債 Current portion of bonds	10,000	30,000	20,000	20,000	10,000	25,000	-	20,000	20,000	-
固定負債 Non-current liabilities	506,195	469,862	465,060	462,383	443,779	408,721	501,862	497,643	481,017	479,755
社債 Bonds payable	80,000	75,000	75,000	75,000	85,000	60,000	80,000	70,000	70,000	90,000
長期借入金 Long-term loans payable	311,585	280,425	279,953	288,648	260,530	248,604	301,168	311,796	295,374	276,637
繰延税金負債 Deferred tax liabilities	40,724	42,229	37,909	32,712	33,754	36,555	51,578	46,688	47,191	46,699
再評価に係る繰延税金負債 Deferred tax liabilities for land revaluation	28,172	28,104	28,000	24,124	23,957	23,904	21,551	19,165	19,125	18,806
退職給付引当金 Provision for retirement benefits	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	16,353	16,368
長期預り敷金保証金 Long-term lease and guarantee deposited	27,042	-	-	-	-	-	-	-	-	-
負債合計 Total liabilities	696,758	691,188	670,988	653,988	638,413	629,631	709,556	690,681	671,509	671,022
株主資本 Shareholders' equity	97,632	104,850	104,979	104,307	108,197	114,854	147,090	159,125	170,527	182,535
資本金 Capital stock	63,739	63,739	63,739	63,739	63,739	63,739	72,983	72,983	72,983	72,983
資本剰余金 Capital surplus	18,495	18,496	18,471	18,471	18,471	18,471	28,087	28,089	28,089	28,105
利益剰余金 Retained earnings	16,636	23,923	24,058	23,401	27,313	34,021	46,053	58,128	69,559	81,593
自己株式 Treasury stock	△ 1,238	△ 1,307	△ 1,289	△ 1,304	△ 1,325	△ 1,377	△ 34	△ 76	△ 104	△ 146
その他の包括利益累計額 Valuation and translation adjustments	19,979	21,132	21,250	28,819	32,200	34,155	44,147	35,572	38,712	39,320
その他有価証券評価差額金 Valuation difference on available-for-sale securities	548	1,487	1,228	1,579	3,967	4,759	8,395	5,602	8,266	8,638
土地再評価差額金 Revaluation reserve for land	19,724	19,739	20,044	27,240	28,234	28,521	33,694	31,830	31,752	31,037
退職給付に係る調整累計額 Remeasurements of defined benefit plans	-	-	-	-	-	875	2,058	△ 1,860	△ 1,306	△ 354
非支配株主持分 Non-controlling interests	1,387	2,182	2,237	2,474	2,777	3,029	8,752	9,241	10,048	10,978
純資産合計 Total net assets	119,000	128,165	128,467	135,602	143,176	152,039	199,991	203,939	219,288	232,835
負債・純資産合計 Total liabilities and net assets	815,758	819,354	799,455	789,591	781,589	781,671	909,547	894,621	890,798	903,857
自己資本 Owner's equity	117,612	125,982	126,230	133,127	140,398	149,010	191,238	194,698	209,239	221,856

※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

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
営業収益 Operating revenue	183,389	185,848	186,164	181,869	184,412	197,495	210,995	219,065	221,690	227,874
営業費 Operating expenses	163,690	165,080	166,263	163,575	162,438	174,433	182,877	186,746	189,849	193,903
運輸業等営業費及び売上原価 Operating expenses and cost of sales of transportation	157,991	159,687	160,795	158,365	156,485	167,922	175,544	179,680	181,962	186,034
販売費及び一般管理費 Selling, general and administrative expenses	5,698	5,393	5,467	5,209	5,952	6,510	7,333	7,065	7,887	7,869
営業利益 Operating income	19,699	20,767	19,900	18,294	21,973	23,062	28,118	32,318	31,840	33,971
営業外収益 Non-operating income	1,680	1,560	1,531	1,549	1,578	1,145	1,316	1,269	1,351	1,231
営業外費用 Non-operating expenses	10,786	10,321	9,966	8,775	8,077	7,308	7,433	6,477	6,080	5,470
経常利益 Ordinary income	10,593	12,006	11,466	11,067	15,474	16,899	22,001	27,110	27,111	29,733
特別利益 Extraordinary income	13,990	8,004	4,678	4,717	15,244	1,491	2,322	4,953	24,602	3,674
特別損失 Extraordinary losses	10,128	7,916	10,059	13,945	18,842	2,373	4,503	14,691	27,029	9,577
税金等調整前当期純利益 Profit before income taxes	14,455	12,094	6,085	1,840	11,877	16,016	19,819	17,372	24,684	23,829
法人税、住民税及び事業税 Income taxes-current	1,118	1,728	835	1,024	3,753	4,623	6,556	7,265	7,953	10,049
法人税等調整額 Income taxes-deferred	5,305	266	2,019	△ 5,097	335	1,556	△ 4,816	△ 3,085	△ 423	△ 1,803
当期純利益 Profit	-	-	3,230	5,913	7,787	9,836	18,080	13,192	17,154	15,584
非支配株主に帰属する当期純利益 Profit attributable to non-controlling interests	657	183	175	226	269	220	612	579	702	865
親会社株主に帰属する当期純利益 Profit attributable to owners of parent	7,374	9,916	3,054	5,686	7,518	9,615	17,467	12,612	16,452	14,719

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

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
当期純利益 Profit	-	-	3,230	5,913	7,787	9,836	18,080	13,192	17,154	15,584
その他の包括利益 Other comprehensive income	-	-	△ 178	3,863	2,420	808	7,109	△ 5,797	3,323	1,407
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	2,767	423
繰延ヘッジ損益 Deferred gains or losses on hedges	-	-	72	22	△ 0	0	△ 0	0	△ 0	-
土地再評価差額金 Revaluation reserve for land	-	-	-	3,469	-	△ 6	2,229	1,000	△ 0	-
退職給付に係る調整額 Remeasurements of defined benefit plans, net of tax	-	-	-	-	-	-	1,192	△ 3,935	557	984
包括利益 Comprehensive income	-	-	3,051	9,776	10,207	10,644	25,190	7,394	20,478	16,991

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

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
営業活動によるキャッシュ・フロー Net cash provided by (used in) operating activities	26,695	25,559	33,143	37,764	37,332	27,459	43,013	43,212	42,753	58,477
投資活動によるキャッシュ・フロー Net cash provided by (used in) investing activities	△ 33,172	△ 15,839	△ 18,495	△ 20,228	△ 15,719	△ 17,675	△ 90,315	△ 29,030	△ 30,861	△ 40,669
財務活動によるキャッシュ・フロー Net cash provided by (used in) financing activities	11,560	△ 14,737	△ 15,064	△ 16,162	△ 13,592	△ 19,779	51,503	△ 17,047	△ 11,906	△ 16,429
現金及び現金同等物の増減額 Net increase (decrease) in cash and cash equivalents	5,083	△ 5,016	△ 417	1,373	8,020	△ 9,996	4,200	△ 2,865	△ 14	1,379
現金及び現金同等物の期首残高 Cash and cash equivalents at beginning of period	17,912	22,995	17,979	17,561	18,935	26,955	16,959	21,160	18,294	18,342
現金及び現金同等物の期末残高 Cash and cash equivalents at end of period	22,995	17,979	17,561	18,935	26,955	16,959	21,160	18,294	18,342	19,721

**営業収益 Operating Revenue**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
183,389	185,848	186,164	181,869	184,412	197,495	210,995	219,065	221,690	227,874

百万円 millions of yen

**営業利益 Operating Income**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
19,699	20,767	19,900	18,294	21,973	23,062	28,118	32,318	31,840	33,971

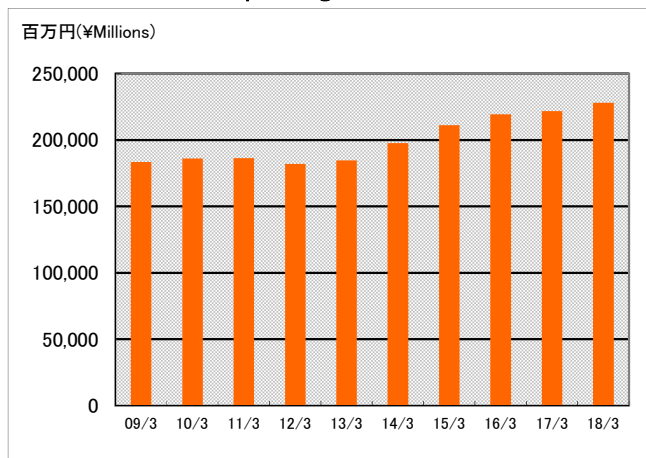
百万円 millions of yen

**経常利益 Ordinary Income**

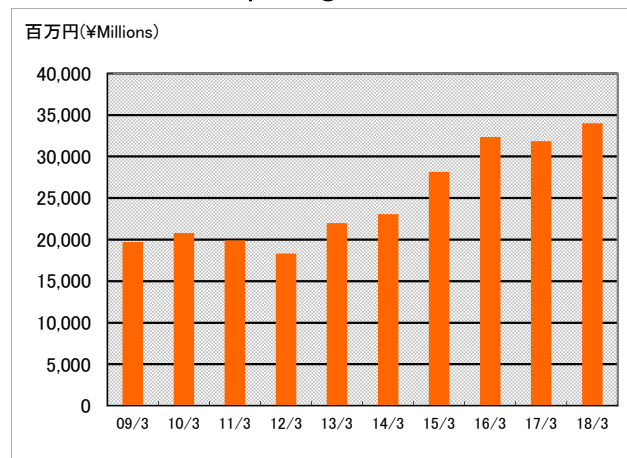
09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
10,593	12,006	11,466	11,067	15,474	16,899	22,001	27,110	27,111	29,733

百万円 millions of yen

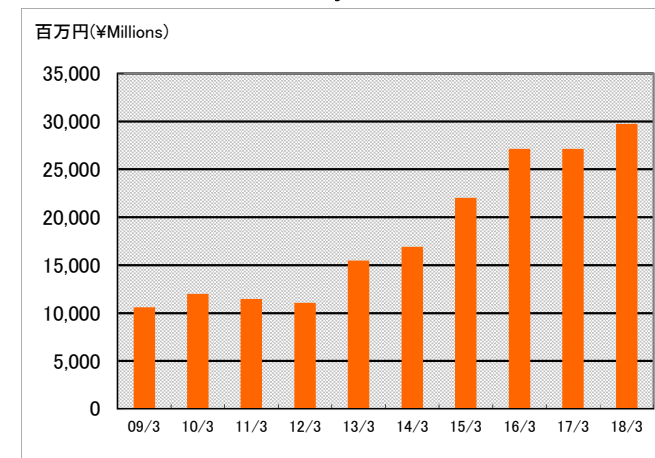
**営業収益**  
Operating Revenue



**営業利益**  
Operating Income



**経常利益**  
Ordinary Income



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

百万円 millions of yen

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
14,455	12,094	6,085	1,840	11,877	16,016	19,819	17,372	24,684	23,829

**当期純利益 Profit**

百万円 millions of yen

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
-	-	3,230	5,913	7,787	9,836	18,080	13,192	17,154	15,584

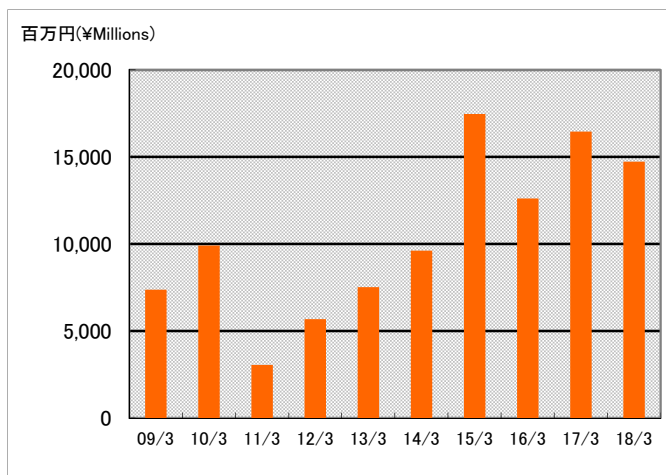
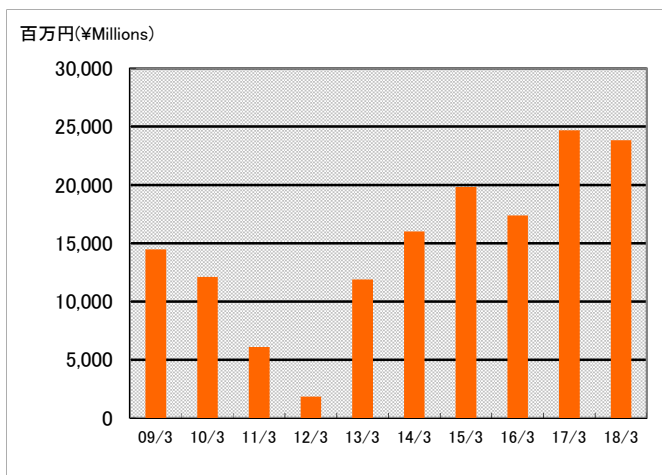
**親会社株主に帰属する当期純利益 Profit attributable to Owners of Parent**

百万円 millions of yen

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
7,374	9,916	3,054	5,686	7,518	9,615	17,467	12,612	16,452	14,719

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

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

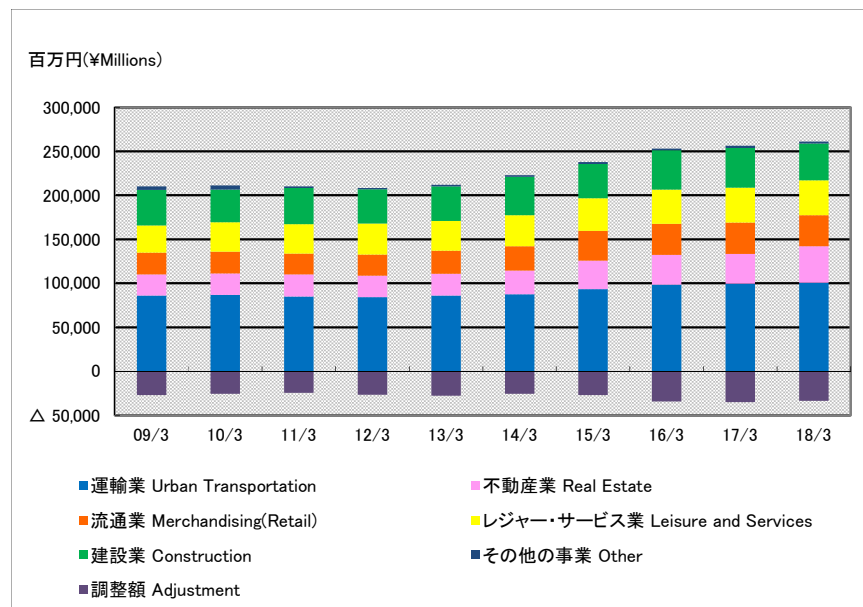


営業収益(事業セグメント別) Operating Revenue (By business category)

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
運輸業 Urban Transportation	86,133	87,120	85,088	84,394	86,097	87,669	93,574	98,729	99,551	100,889
不動産業 Real Estate	24,045	24,395	25,336	24,592	25,023	27,046	32,323	33,744	33,922	41,248
流通業 Merchandising(Retail)	24,826	24,547	23,466	23,929	25,978	27,672	33,856	35,200	35,794	35,608
レジャー・サービス業 Leisure and Services	31,016	33,461	33,659	35,041	33,940	35,155	37,019	38,863	39,571	39,362
建設業 Construction	40,393	37,366	41,157	39,009	39,280	43,839	39,113	44,830	45,275	41,849
その他の事業 Other	3,985	4,373	1,663	1,402	1,801	1,746	1,939	1,825	2,619	2,278
調整額 Adjustment	△ 27,010	△ 25,416	△ 24,208	△ 26,500	△ 27,710	△ 25,635	△ 26,831	△ 34,128	△ 35,045	△ 33,363
総計 Total	183,389	185,848	186,164	181,869	184,412	197,495	210,995	219,065	221,690	227,874

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

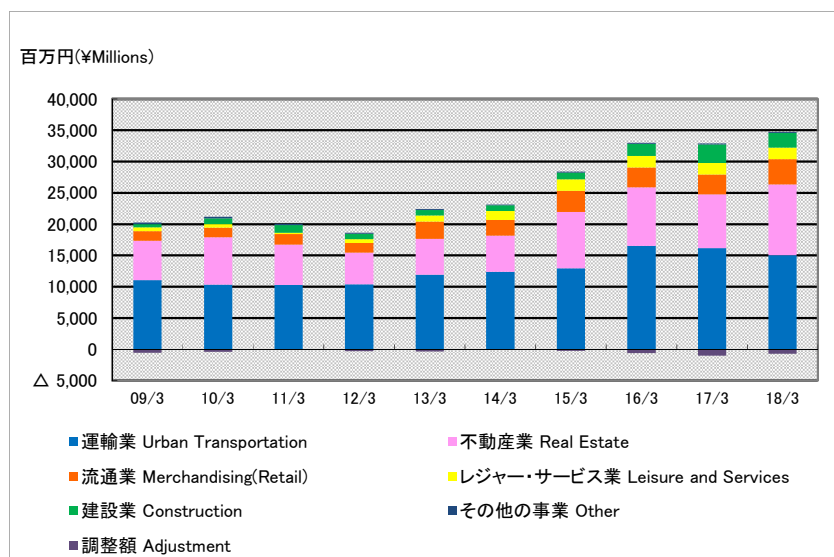


営業利益(損失)(事業セグメント別) Operating Income (Loss) (By business category)

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
運輸業 Urban Transportation	11,053	10,339	10,269	10,348	11,896	12,374	12,937	16,500	16,140	15,004
不動産業 Real Estate	6,287	7,561	6,459	5,093	5,715	5,788	8,983	9,379	8,581	11,347
流通業 Merchandising(Retail)	1,504	1,502	1,681	1,532	2,795	2,474	3,386	3,163	3,181	4,011
レジャー・サービス業 Leisure and Services	623	603	209	628	962	1,450	1,817	1,841	1,845	1,847
建設業 Construction	503	892	1,225	867	875	912	1,081	1,946	2,953	2,337
その他の事業 Other	285	272	180	151	131	131	182	123	194	178
調整額 Adjustment	△ 559	△ 404	△ 125	△ 328	△ 401	△ 69	△ 270	△ 636	△ 1,056	△ 755
総計 Total	19,699	20,767	19,900	18,294	21,973	23,062	28,118	32,318	31,840	33,971

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**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
40,120	27,004	20,736	21,849	21,690	19,758	26,655	29,685	36,792	43,653

百万円 millions of yen

**減価償却費 Depreciation and Amortization**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
21,733	22,432	22,620	22,239	20,428	20,540	23,699	25,519	26,032	26,645

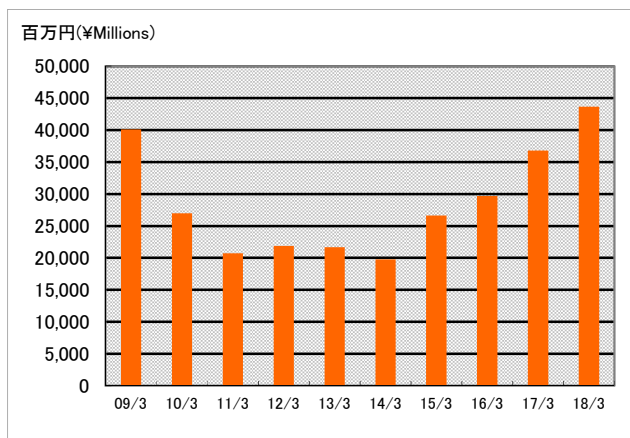
百万円 millions of yen

**総資産 Total Assets**

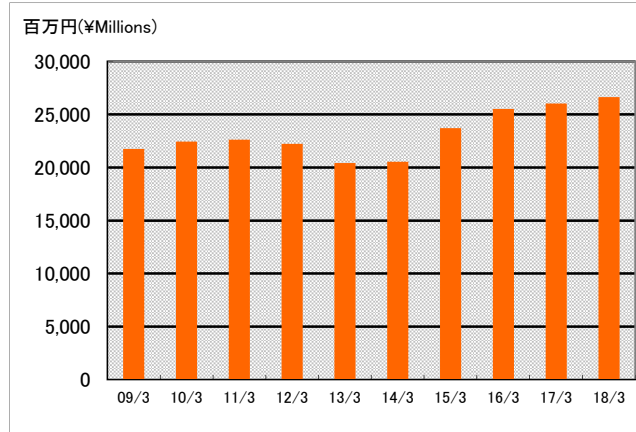
09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
815,758	819,354	799,455	789,591	781,589	781,671	909,547	894,621	890,798	903,857

百万円 millions of yen

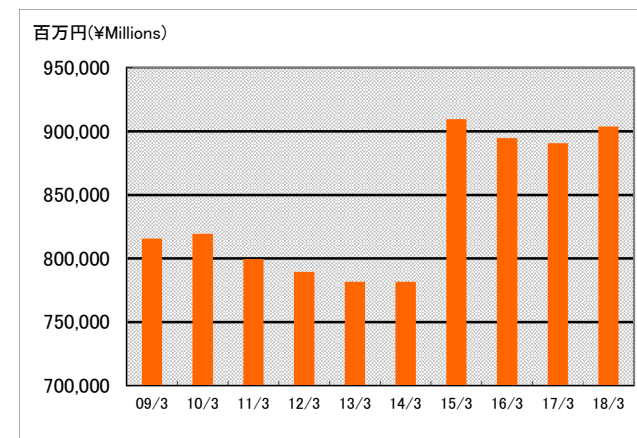
**設備投資  
Capital Investments**



**減価償却費  
Depreciation and Amortization**



**総資産  
Total Assets**



**純資産 Net Assets**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
119,000	128,165	128,467	135,602	143,176	152,039	199,991	203,939	219,288	232,835

百万円 millions of yen

**自己資本比率 Capital Adequacy Ratio**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
14.4	15.4	15.8	16.9	18.0	19.1	21.0	21.8	23.5	24.5

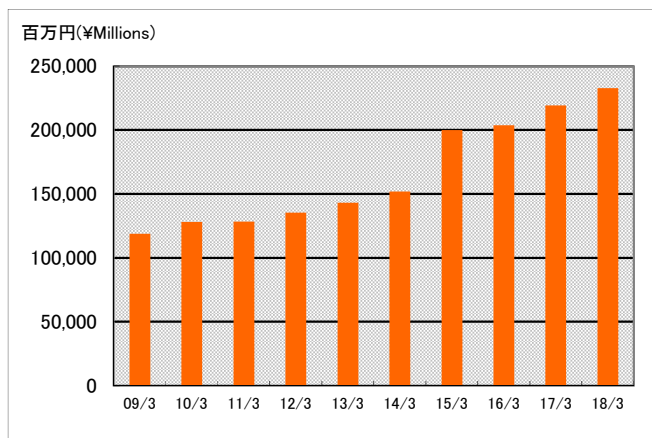
%

**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 Owner's Equity)**

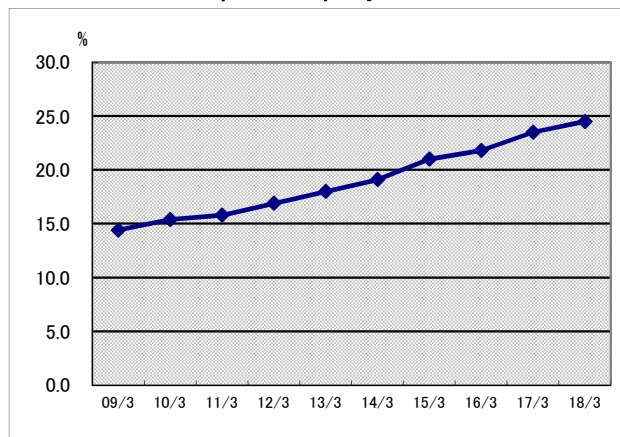
09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
4.40	4.01	3.91	3.61	3.35	3.04	2.60	2.49	2.29	2.10

倍 times

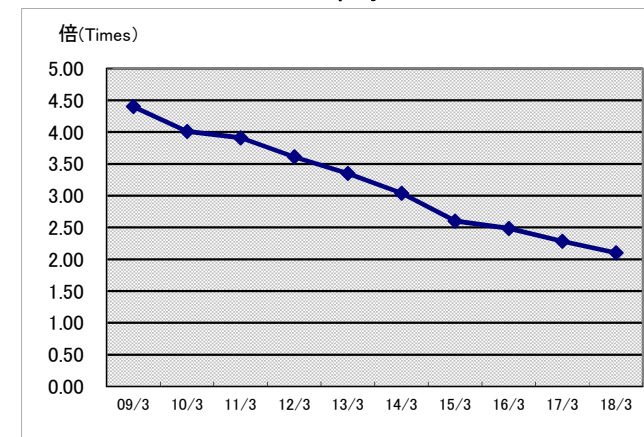
**純資産  
Net Assets**



**自己資本比率  
Capital Adequacy Ratio**



**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**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
10.7	11.2	10.7	10.1	11.9	11.7	13.3	14.8	14.4	14.9

%

**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》(Profit/Annual Total Owner's Equity)**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
6.3	8.1	2.4	4.4	5.5	6.6	10.3	6.5	8.1	6.8

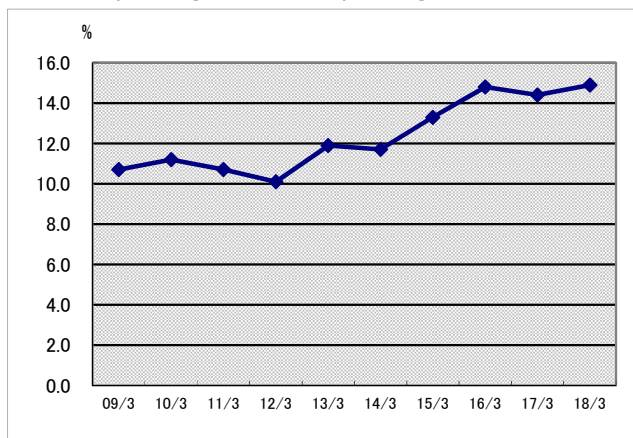
%

**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》(Profit/Annual Total Assets)**

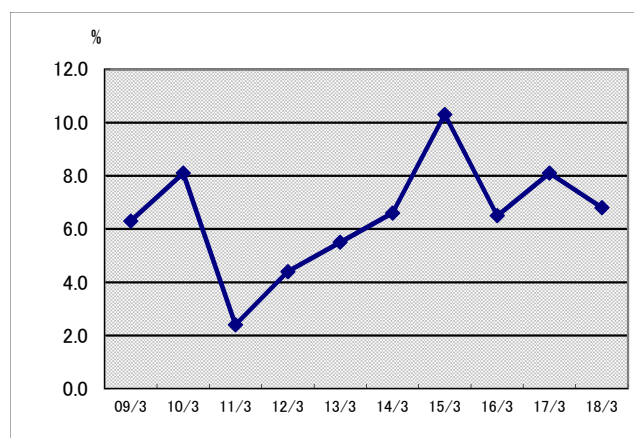
09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
0.9	1.2	0.4	0.7	1.0	1.2	2.1	1.4	1.8	1.6

%

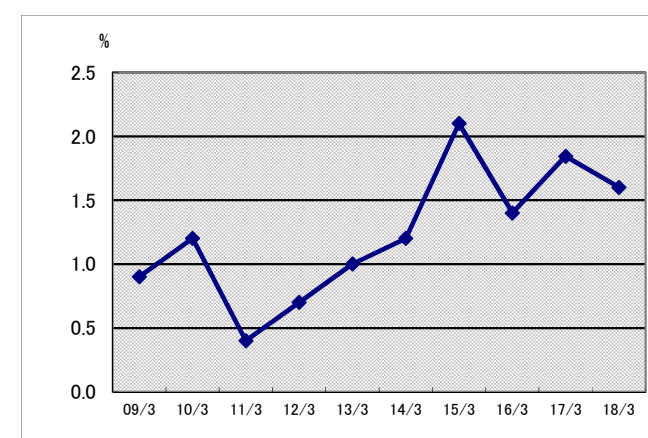
**営業収益営業利益率  
Operating Income to Operating Revenue**



**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 Basic Earnings per Share

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
14.08	18.97	5.84	10.88	14.38	18.40	32.58	22.25	29.03	129.85

円 yen

一株当たり純資産 Net Assets per Share

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
224.89	240.97	241.45	254.67	268.60	285.16	337.32	343.47	369.15	1957.31

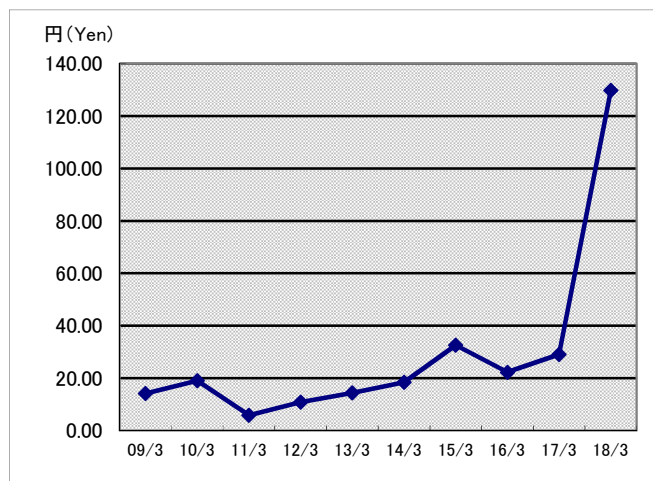
円 yen

PER(株価収益率) PER《Price Earnings Ratio》

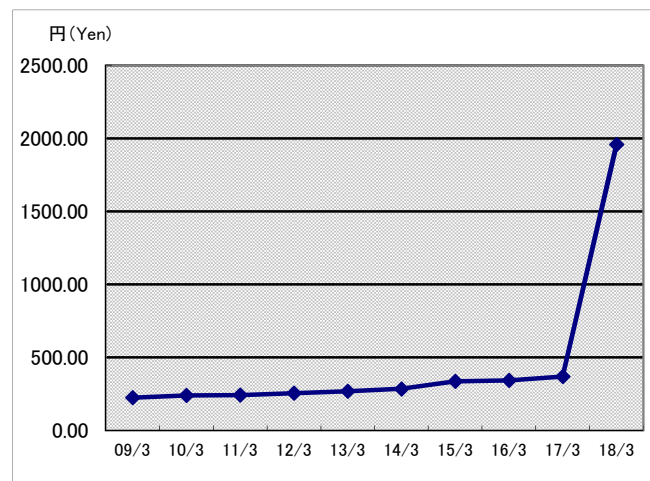
09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
31.0	19.6	56.8	32.4	27.3	21.7	15.2	27.5	18.7	20.5

倍 times

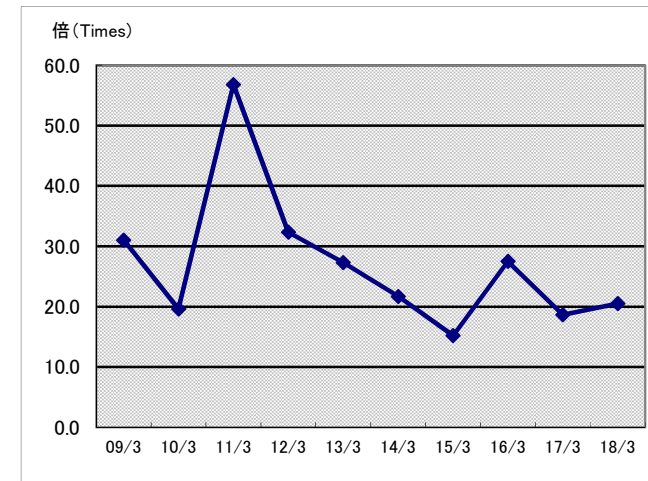
一株当たり当期純利益  
Basic Earnings per Share



一株当たり純資産  
Net Assets per Share



株価収益率  
PER



※2017年10月1日に、5株を1株にする株式併合を実施

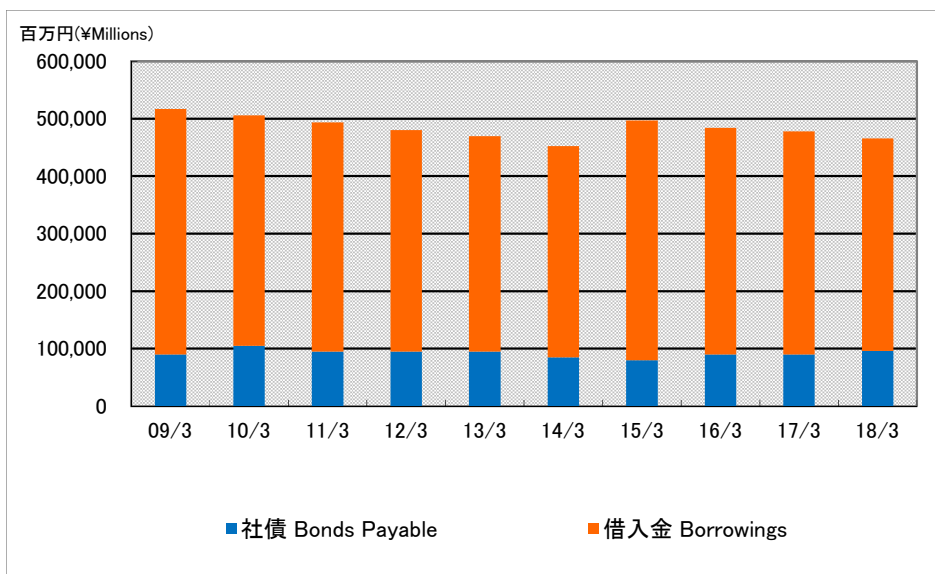
※The Company implemented a 1-for-5 reverse stock split with an effective date of October 1,2017

**有利子負債 Interest-Bearing Debt**

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
社債 Bonds Payable	90,000	105,000	95,000	95,000	95,000	85,000	80,000	90,000	90,000	96,000
借入金 Borrowings	427,110	400,736	398,623	385,346	374,699	367,766	417,209	394,160	388,198	369,901
総計 Total	517,110	505,736	493,623	480,346	469,699	452,766	497,209	484,160	478,198	465,901

**有利子負債  
Interest-Bearing Debt**



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

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
41,432	43,199	42,521	40,533	42,402	43,602	51,817	57,838	57,873	60,616

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**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
12.48	11.71	11.61	11.85	11.08	10.38	9.60	8.37	8.26	7.69

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)**

09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
9,533	9,423	8,651	7,818	6,976	6,327	5,960	5,389	4,742	4,113

百万円 millions of yen

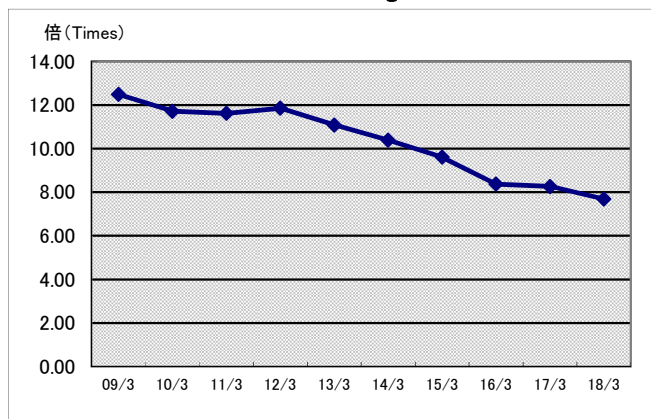
**インタレスト・カバレッジ・レシオ((営業利益+受取利息・配当金)/支払利息)**

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

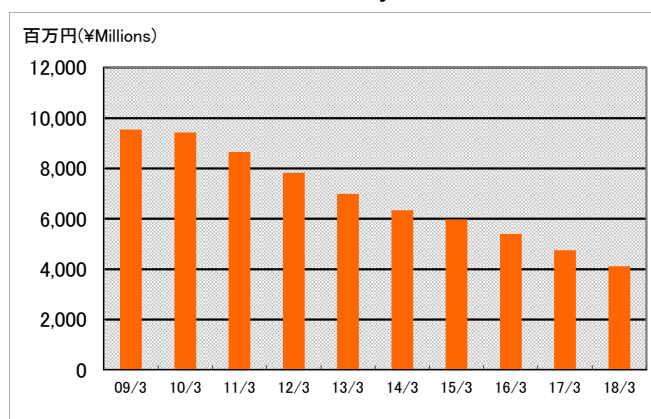
09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
2.01	2.15	2.23	2.26	3.00	3.44	4.37	5.43	5.99	7.09

倍 times

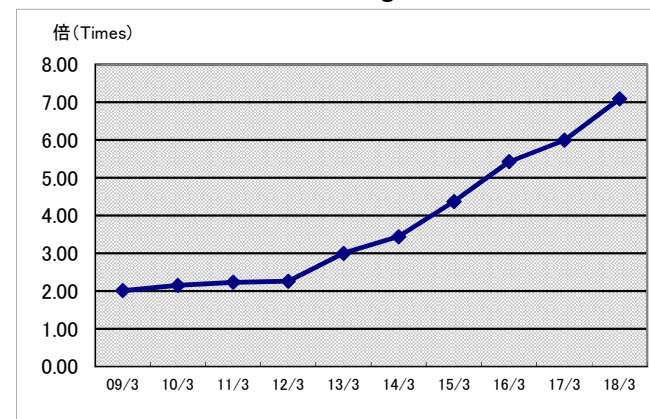
**有利子負債EBITDA倍率**  
The Ratio of Interest-Bearing Debt to EBITDA



**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

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
定期外 Non-commutation	89,489	86,546	86,581	85,466	87,182	88,834	88,442	94,419	96,529	97,911
定期 Commutation	143,309	140,288	139,484	138,018	137,947	140,028	138,589	138,882	139,624	140,568
合計 Total	232,798	226,834	226,065	223,484	225,129	228,862	227,031	233,301	236,153	238,479

旅客運輸収入 Revenue of Railway

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
定期外 Non-commutation	30,611	29,474	29,407	29,047	30,114	30,933	31,228	33,611	34,783	35,464
定期 Commutation	23,930	23,261	22,922	22,548	22,398	22,599	22,244	22,300	22,404	22,488
合計 Total	54,541	52,735	52,329	51,596	52,513	53,532	53,473	55,911	57,187	57,953

空港線 Airport Line

輸送人員 Number of passengers carried

千人 thousands of passengers

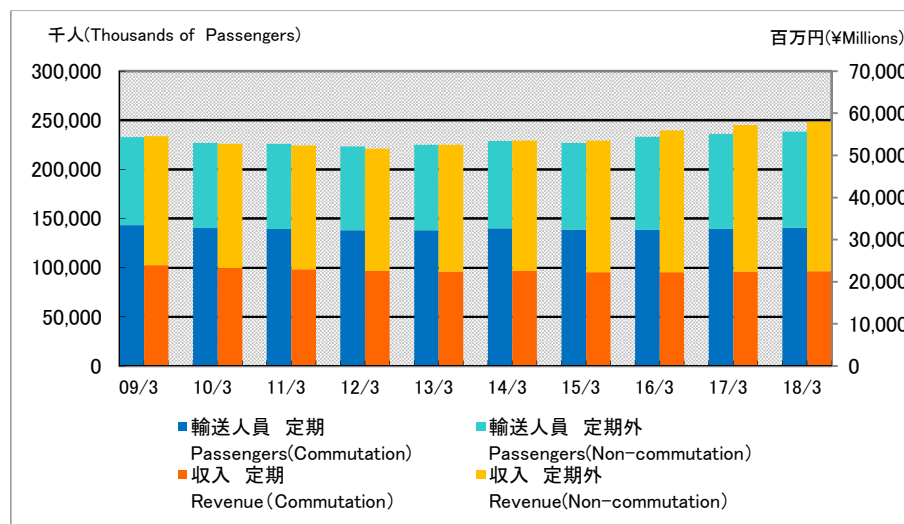
	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
定期外 Non-commutation	4,230	3,868	3,912	3,829	4,877	5,544	6,403	8,128	9,563	10,678
定期 Commutation	3,647	3,528	3,545	3,414	3,525	3,655	3,673	3,957	4,267	4,475
合計 Total	7,877	7,396	7,457	7,243	8,402	9,199	10,076	12,085	13,830	15,153

旅客運輸収入 Revenue of Railway

百万円 millions of yen

	09/3	10/3	11/3	12/3	13/3	14/3	15/3	16/3	17/3	18/3
定期外 Non-commutation	3,528	3,215	3,257	3,215	4,000	4,450	5,116	6,456	7,690	8,775
定期 Commutation	1,172	1,127	1,130	1,085	1,116	1,146	1,156	1,243	1,344	1,395
合計 Total	4,700	4,343	4,388	4,301	5,116	5,596	6,272	7,699	9,034	10,170

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)

