

Osaka Gas in brief 2018

Revenues and Expenses

I. Sales

1. Net sales by business segment

(Unit: million yen)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Gas business	807,723	666,469	709,967	804,873	844,482	917,493	941,414	759,522	616,631	662,475
House-pipe installation	28,060	21,405	20,507	20,747	22,496	24,440	24,321	24,795	23,064	23,419
Gas appliances and others	88,739	85,891	91,989	93,920	108,112	111,460	108,787	106,097	99,020	98,983
Incidental business	47,353	70,259	95,582	113,179	134,081	168,452	177,312	149,318	168,138	254,751
Total	971,876	844,026	918,047	1,032,720	1,109,173	1,221,846	1,251,835	1,039,733	906,854	1,039,629

2. Main appliances sales volume

(Thousand units)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Central heating boiler	98	96	99	99	105	113	101	103	98	95
Fan heater	161	166	169	205	184	172	149	102	90	92
Floor heating system	165	140	111	120	129	151	129	112	108	104
Bathroom heater-dryer system	70	54	53	61	66	76	67	60	57	56
Gas cogeneration system for residential use	11	9	8	8	13	14	16	13	17	19

II. Cost

1. Functional cost structure

(Unit: million yen)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Manufacturing cost	502,251	320,535	390,393	506,423	543,933	621,935	623,327	391,459	315,246	378,041
Supply and sales expenses	391,459	244,529	233,693	235,048	236,814	225,773	229,786	234,997	221,666	223,894
General and administrative expenses	54,084	56,589	55,854	55,605	55,614	55,053	54,961	54,678	51,637	55,098
Total	779,691	621,654	679,941	797,077	836,362	902,762	908,075	681,135	588,549	657,034

III. House-pipe installation business

(Unit: million yen)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Sales	28,060	21,405	20,507	20,747	22,496	24,440	24,321	24,795	23,064	23,419
Expenses	27,259	21,890	21,060	20,753	22,241	23,628	23,160	23,466	21,789	22,312
Income	801	(485)	(552)	(6)	255	811	1,161	1,328	1,275	1,106
Number of houses newly built	112,432	84,776	79,406	81,025	91,237	102,093	106,836	109,457	110,877	111,155

IV. Gas appliances sales and others

1. Miscellaneous operating revenue (gas appliances sales, others)

(Unit: million yen)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Sales	88,739	85,891	91,989	93,920	108,112	111,460	108,787	106,097	99,020	98,983
Expenses	86,561	82,109	86,695	88,709	102,943	104,249	106,044	97,787	92,737	84,199
Income	2,177	3,781	5,293	5,211	5,168	7,211	2,742	7,309	6,282	14,784

2. Sales volume of gas appliances for residential use

(Thousand unit)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Floor heating system	165	140	111	120	129	151	129	113	108	104
Bathroom heater-dryer system	70	54	53	61	66	76	67	60	57	56
Gas cogeneration system for residential use	11	9	9	8	13	14	16	13	17	19
Water / space heater	98	96	99	99	105	113	101	103	98	95
Cooking stove	128	133	152	148	144	143	111	98	91	85
Fan heater	161	166	169	205	184	172	149	102	90	92

3. Stock capacity of cogeneration systems sold

(Cumulative total)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Stock capacity (MW)	1,412	1,413	1,389	1,364	1,486	1,519	1,581	1,580	1,589	1,573
Number of unit	3,470	3,631	3,651	3,709	4,007	4,171	4,293	4,449	4,463	4,529

4. Stock capacity of gas air-conditioning systems sold

(Unit: 1,000 kW)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Absorption type	9,150	9,307	9,507	9,648	9,868	10,097	10,266	10,419	10,602	10,770
Gas heat pump type	4,169	4,367	4,590	4,838	5,159	5,524	5,896	6,309	6,664	6,972
Total	13,318	13,674	14,098	14,485	15,027	15,621	16,162	16,728	17,266	17,742

V. Incidental business

(Unit: million yen)

FY	2009.3	2010.3	2011.3	2012.3	2013.3	2014.3	2015.3	2016.3	2017.3	2018.3
Sales	47,353	70,259	95,582	113,179	134,081	168,452	177,312	149,318	168,138	254,751
Expenses	47,683	62,760	81,658	92,082	107,762	137,659	143,774	128,789	154,836	239,649
Income	(330)	7,499	13,923	21,096	26,319	30,792	33,537	20,528	13,301	15,101