

Strategic Planning to Increase Farmers' Income in Denpasar City

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Abstract The phenomenon that happens in the administration of the city government is that there are still many farmers who depend on agricultural management, even though the city has very narrow land and the rate of land conversion is very high and massive. In order to increase farmers income through improved performance on the implementation of programs, activities, and sub-activities of the Denpasar City Agriculture Office in 2023 as stated in the Denpasar City Agriculture Office Strategic Plan for the 2021-2026 period (after review), one of which is the achievement of performance indicators with the target of increasing farmers income, in the form of Benefit Cost (B/C) ratio of income and costs of rice farming.

The writing methodology includes data collection methods and data processing methods. The author analyzes the data in this Policy Paper by combining various analysis techniques as follows: Quantitative analysis using various instruments at the data processing stage to prepare the 2025 Work Plan Document of the Department of Agriculture; Analysis of causal relationships using logical frameworks and work tables. This technique is used to trace the relationship between one document and another, and; Analysis of performance achievements using a comparison between achievements and targets.

Index Terms— *work plan-increasing farmers income-land conversion.*

I. INTRODUCTION

The phenomenon that occurs in the implementation of the city government is that many farmers still depend on agricultural management, even though the city has very limited land and a high rate of land conversion. In the city, especially Denpasar City, the agricultural sector is still a choice of employment. However, due to the very limited land area, farmers' income in Denpasar City is still not optimal. In order to increase farmers' income in Denpasar City, through annual planning in the form of a Work Plan (Renja) the Agriculture Service needs to include material on Strategic Planning for Increasing Farmers' Income in Denpasar City, so that the problematic lives of farmers are reduced. The Denpasar City Regional Government through the Agriculture Service is obliged to help farmers so that Agricultural Development can improve the welfare of farmers in Denpasar City. As a Young Expert Planner at the Denpasar City Agriculture Service, he has made a commitment with the leadership in the form of a work agreement, which is stated in the Performance Agreement

(PK), Employee Performance Targets (SKP) and its implementation actions; to help farmers increase their income. In relation to this, the Decree (SK) of the Mayor of Denpasar Number 188.45/1854/HK/2023 concerning the Establishment of the 2025 Denpasar City Agriculture Service Work Plan Drafting Team has been issued, where the author was appointed as one of the drafting team. Starting from this, the author compiled a Policy Paper entitled "Strategic Planning for Increasing Farmers' Income in Denpasar City". The reason for compiling the Policy Paper entitled Strategic Planning for Increasing Farmers' Income in Denpasar City is: to assist the leadership in efforts to achieve the core business of the Agriculture Service to increase farmers' income (which is not yet optimal), below the Denpasar City Regional Minimum Wage. So that the hope for the future is that farmers' income will increase and farmers' livelihoods will not be abandoned and can even become an extraordinary magnet (attraction) for the young millennial generation and Generation Z.

II. METHOD

Preparation of Policy Paper with the title: "Strategic

Planning for Increasing Farmers' Income in Denpasar City" with writing methodology including data collection methods and data processing methods. The author conducts data analysis in this Policy Paper by combining various analysis techniques as follows:

1. Quantitative analysis using various instruments at the data processing stage to compile the 2025 Agriculture Service Work Plan Document,
2. Analysis of causal relationships using a logical framework and work tables. This technique is used to trace the relationship between one document and another, and
3. Analysis of performance achievements using a comparison between achievements and targets.

The data and information used in compiling the Policy Paper entitled: "Strategic Planning for Increasing Farmers' Income in Denpasar City" are primary and secondary data derived from:

1. Evaluation of the Denpasar City Agriculture Service Work Plan in 2023.
2. Performance Report of Denpasar City Government Agencies in 2023.
3. Accountability Report of the Denpasar City Regional Government in 2023.
4. Accountability Information Report of Denpasar City in 2023.
5. Data sourced from the Central Statistics Agency,
6. Sectoral data (PD) collected by the Agriculture Service.

III. RESULT AND DISCUSSION

A. Evaluation of the Implementation of the 2023 Work Plan (*Renja*)

Analysis of the results of the realization of programs, activities and sub-activities that have met the planned performance targets for results/outputs related to increasing farmer income in Denpasar City include:

1. Agricultural Facilities Provision and Development Program
 - a. Agricultural facilities usage monitoring activity
 - Sub-activity Supervision of the use of agricultural support facilities according to commodities, technology and specific locations, achieved 100%.
 - Sub-activity Assistance in the use of agricultural support facilities according to commodities, technology and specific locations, achieved 100%.
 - b. Control and Supervision of the Provision and Distribution of Seeds/Livestock Seedlings and Green Animal Feed in the Regency/City Area.
 - Sub-activity Supervision of Livestock Seed/Livestock Seedling Production and HPT Feed/Feed Materials, achieved 100%.
2. Agricultural Infrastructure Provision and Development Program
 - a. Agricultural Infrastructure Development Activity
 - Sub-activity Development, Rehabilitation and Maintenance of Farm Roads achieved 100%

- Sub-activity Development, Rehabilitation and Maintenance of Slaughterhouses, achieved 100%.
3. Animal Health Control and Veterinary Public Health Program
 - a. Animal Health Assurance Activities, Closing and Opening of Infectious Animal Disease Outbreak Areas in Regency/City Areas
 - Animal and Zoonosis Disease Control and Management Sub-Activities achieved 100%.
 - b. Animal and Animal Product Import and Export Supervision Activities in Regency/City Areas
 - Supervision Sub-Activities on the Implementation of Technical Requirements for Import and/or Export of Animals and Animal Products achieved 100%.
 4. Agricultural Disaster Control and Management Program
 - a. Agricultural Disaster Control and Management Activities in Regency/City Areas.
 - Sub-Activities for Controlling Plant Pest Organisms (OPT) for Food Crops, Horticulture, and Plantations, achieved 100%.
 5. Agricultural Extension Program
 - a. Agricultural Extension Implementation Activities
 - Sub-Activities for Increasing the Capacity of Agricultural Extension Institutions in Sub-districts and Villages, achieved 100%.
 - Sub-Activity for Increasing the Institutional Capacity of Agricultural Farmers in Sub-districts and Villages, achieved 100%.

B. Performance Measurement of Farmers' Income Increase in Denpasar City

The Medium-Term Regional Development Plan (RPJMD) of the Denpasar City Universe Plan and the Strategic Plan of the Agriculture Service for the 2021-2026 Period are the references for determining the performance indicators of the service. Measurement of performance achievements is used as a basis for assessing the success and failure of implementing activities in accordance with the goals and objectives that have been set in order to realize the vision of the Denpasar City government and the mission of the service in accordance with the main tasks and functions. The measurement in question is the result of a systematic assessment and is based on a group of activity performance indicators in the form of input, output, results, benefits and impact indicators. This assessment cannot be separated from the process which is an activity of processing input into output or assessment in the process of formulating policies / programs / activities that are considered important and influential in achieving targets and objectives. Farmer / farming income is the profit of the farming business obtained from total revenue which is the multiplication of production with the selling price minus the total costs incurred by farmers which are calculated in rupiah. Farmer income is usually calculated as farmer income per hectare / harvest. Factors that influence the level of farmer income include internal factors; assistance from the government and private sector so that farmers can increase the

efficiency of equipment, fertilizers and labor even with the same land area. External factors; price at the time of sale and product quality at the time of sale. This shows that farmers can increase production which will also increase their income. Implementation of the desire to achieve this target, the government in this case the Denpasar City Agriculture Service in 2023 implemented 6 programs, 12 activities and 25 sub-activities.

C. Performance Achievements for Increasing Farmers' Income

To achieve the target of increasing farmers' income in the city of Denpasar, there are 4 (four) programs implemented to support the achievement of this target performance, namely: 1) Agricultural Facilities Provision and Development Program; 2) Agricultural Infrastructure Provision and Development Program; 3) Agricultural Disaster Control and Mitigation Program; and 4) Agricultural Extension Program. There is 1 (one) performance indicator for the target of Increasing Farmers' Income, namely the Benefit Cost (B/C) ratio of income and costs of rice farming. A measure of the comparison between sales income and total production costs of rice farming, where B is benefit (total sales) and C is cost (production costs). The higher the B/C ratio, the more feasible it is to cultivate/the higher the farmer's income.

a. Performance achievement in 2023

Target performance achievement Increasing Farmers' Income with target indicators: Benefit Cost (B/C) ratio of income and costs of rice farming:

TABLE II

BENEFIT COST (B/C) RATIO OF INCOME AND COSTS OF RICE FARMING				
No.	Indicator	Target	Achievement	(%)
1.	Benefit Cost (B/C) ratio of income and costs of rice farming	1,795	1,800	100,28%

The target performance indicator Benefit Cost (B/C) ratio of income and costs of rice farming with a target of 1,795 results/achievements in 2023 is 1,800 (100.28%) which means that the performance achievement has met or even exceeded the target. This achievement means that between income/total sales of rice production per hectare compared to the total cost of rice farming production per hectare, produces a ratio of 1.80 or almost 2 (total sales results 1.8/one point eight) times the total cost of production. This figure is higher than the target, where the higher the B/C ratio, the more feasible it is to cultivate/the higher the farmer's income.

b. Performance achievement in 2023 compared to 2022

Target performance achievement Increasing Farmers' Income with target indicators: Benefit Cost (B/C) ratio of income and costs of rice farming in 2023 compared to 2022:

TABLE I

ACHIEVEMENT INCREASING FARMERS' INCOME WITH TARGET INDICATORS				
No.	Indicator	2023	2022	info
1.	Benefit Cost (B/C) ratio of	1,800	1,930	

income and costs
of rice farming

The target performance achievement of increasing farmer income with the Benefit Cost (B/C) ratio indicator of income and costs of rice farming in 2023 is 1,800. The achievement in 2022 is 1,930. It can be seen that the achievement in 2023 is lower than the achievement in 2022 even though it is above the target. This means that farmer income from rice farming in 2023 is smaller than the income from rice farming in 2022.

One of the factors that causes the B/C Ratio to fluctuate is the change in the selling price of rice in addition to the level of productivity of rice plants. Most of the rice in Denpasar City is purchased by the loggers, and the price of rice per "are" is determined by the loggers. So, regarding the decrease in the B/C ratio in 2023 compared to 2022, it is due to several factors, including the decrease in the price of grain by the cutters due to excess availability caused by the still high supply of grain from outside Bali.

c. Performance Achievement until 2023 against the End of the 2026 Renstra Period Target

The performance achievement of the target of increasing farmers' income with the Benefit Cost (B/C) ratio indicator of income and rice farming costs in 2023 has achieved progress above the target set in the Renstra. The achievement of the target until 2023 is compared to the achievement of the end of the Renstra period target of the Denpasar City Agriculture Service, namely in 2026, can be seen in the Table below.

TABLE III

ACHIEVEMENT OF TARGET PERFORMANCE UP TO 2023 COMPARED TO THE 2026 STRATEGIC PLAN TARGET					
Indicator	2022	2023	achievement 2023	Target 2026	Difference between achievement and 2026 target
Benefit Cost (B/C) ratio of income and costs of rice farming	1,930	1,800	1,800	1,810	-0,010

Looking at the performance achievement of the target indicator Benefit Cost (B/C) ratio of income and costs of rice farming until 2023 compared to the target achievement at the end of the 2026 Renstra Year, it can be concluded that the target set at the end of the 2026 Renstra period, namely 1.810, has fluctuated. In 2022, which is the beginning of the Renstra period, it was achieved above the target at the end of the Renstra period, while in 2023 the achievement was minus 0.010 points. In this target indicator, the higher the realization achievement indicates a higher / better performance achievement. The role of all components related to the achievement of indicators in this target in implementing the program activities is very high.

d. Performance Achievement in 2023 against the Achievement of Districts in Bali or Bali Province

The achievement of the target performance of increasing

farmers' income with the performance indicator Benefit Cost (B/C) ratio of income and costs of rice farming, in 2023 the achievement was above the set target. This achievement cannot be compared with other districts/regions in Bali Province or nationally because this indicator is specific and is not used by other districts/regions.

However, if compared between the components that form the B/C Ratio value itself, one of the components is rice production per unit of harvest area of 1 (one) hectare or called rice productivity, a comparison will be obtained that can describe the achievement of the target performance of increasing farmers' income with the B/C Ratio indicator of rice farming. The achievement of rice productivity in Denpasar City compared to other regions/regencies in Bali Province can be seen in the table below.

TABLE IV
COMPARISON OF RICE PRODUCTIVITY IN DISTRICTS/CITIES THROUGHOUT BALI

No.	Regency	Productivity(kw/ha)	Ranking	Info
1.	Jembrana	62,18	6	
2.	Tabanan	60,01	7	
3.	Badung	67,12	3	
4.	Gianyar	67,46	2	
5.	Klungkung	64,73	4	
6.	Bangli	52,14	9	Min
7.	Karangasem	62,92	5	
8.	Buleleng	54,61	8	
9.	Denpasar	68,44	1	Max
10.	Bali	62,24		

From the figures in the table above, it can be seen that the achievement of rice productivity in Denpasar City in 2023 as a component that forms the B/C Ratio of rice farming, the achievement of Denpasar City is the highest, namely 68.44 quintals per hectare and also higher than the achievement of Bali Province, namely 62.24 quintals per hectare. This achievement can be used as an illustration of the achievement of the B/C Ratio of rice farming, assuming that the other components that form the B/C Ratio itself are the same.

e. Analysis of the causes of increased/decreased performance and alternative solutions taken

The target indicator for increasing farmer income is the Benefit Cost (B/C) performance indicator, the ratio of income and costs of rice farming, in 2023 resulted in a performance achievement above the target, namely 1,800 from the target of 1,795. The higher the B/C ratio, the more feasible it is to cultivate/the higher the farmer's income. The achievement of B/C Ratio of rice farming in 2023 exceeded the target set, and is closely related to the achievement of rice productivity and the selling price of grain. The rice productivity of Denpasar City in 2023 reached 68.44 kw/ha (BPS Bali Province / Agricultural Statistics / SP) 2023 (temporary)). This achievement is also the highest compared to districts in Bali Province. However, the fluctuation of grain prices varies greatly, influenced by the availability and quality of grain and demand. The policies and regulations taken by the government through the Denpasar City Agriculture Service strongly support efforts

to increase farmers' income and welfare. When viewed from the income of farming (rice) in Denpasar City, it is quite profitable (feasible), but the ownership of narrow / small rice fields is an obstacle where most farmers in Denpasar City are categorized as small farmers (land ownership below 0.5 hectares).

f. Analysis of the efficiency of resource use

TABLE V
ANALYSIS OF THE EFFICIENCY OF RESOURCE USE

Target	Indicator	% Achievement	% Budget Absorption	Efficiency level
Improve income	Benefit Cost (B/C) ratio of income and costs of rice farming	100,28%	85,40%	14,60%

The target of increasing farmer income that supports 1 (one) performance indicator, namely the Benefit Cost (B/C) ratio of income and costs of rice farming is supported by 4 (four) programs, namely: 1) Agricultural Facilities Provision and Development Program with 2 activities / sub-activities, fund allocation of Rp.976,369,251,-; 2) Agricultural Infrastructure Provision and Development Program with 1 activity / sub-activity, with fund allocation of Rp.1,508,231,477,-; 3) Agricultural Disaster Control and Mitigation Program, with 1 activity / sub-activity fund allocation of Rp.142,158,006,- and 4) Agricultural Extension Program with 1 activity and 2 sub-activities fund allocation of Rp.175,364,737,-; so that the total fund allocation that supports this target indicator is Rp.2,802,123,471,-. Total budget absorption is Rp.2,392,965,326,- or 85.40%. Because the performance achievement exceeds 100% (100.28%), it can be said that there is an efficiency in budget use reaching 14.60% (Rp.409,469,145,-).

g. Analysis of programs / activities that support the success / failure of achieving performance statements

The target of increasing farmer income that supports 1 (one) performance indicator, namely the Benefit Cost (B / C) ratio of income and costs of rice farming is supported by 4 (four) programs, namely: 1) Agricultural Facilities Provision and Development Program with 2 activities / sub-activities; 2) Agricultural Infrastructure Provision and Development Program with 1 activity / sub-activity; 3) Agricultural Disaster Control and Management Program with 1 activity / sub-activity; and 4) Agricultural Extension Program with 1 activity and 2 sub-activities. The success in achieving the Benefit Cost (B/C) ratio of income and costs of rice farming in 2023 cannot be separated from the strategic steps and policies taken by the Denpasar City Government through the Agriculture Service which executes/implements programs, activities and sub-activities that are clearly in favor of the interests and needs of the community, especially farmers.

Analysis of programs/activities that support the success of achieving performance statements are: 1. Increasing productivity - Superior seeds/varieties - Balanced fertilization - Improvement of soil nutrients - Planting

methods - Agricultural infrastructure (tertiary irrigation networks) 2. Reducing production costs for farming - Upstream and downstream agricultural mechanization - Agricultural infrastructure (farm roads) 3. Diversification of farming businesses - Development of high economic value horticultural farming businesses - Development of livestock businesses 4. Post-harvest management to increase the added value of agricultural products - Training, counseling and mentoring.

IV. CONCLUSION

The results of the achievement of performance in the implementation of programs, activities and sub-activities of the Denpasar City Agriculture Service in 2023 as stated in the 2021-2026 Renstra Office, one of which is the achievement of the target performance indicator of increasing farmers' income, in the form of the Benefit Cost (B/C) ratio of income and costs of rice farming. The programs implemented to support the achievement of this indicator are: 1) Agricultural Facilities Provision and Development Program with 2 activities/sub-activities; 2) Agricultural Infrastructure Provision and Development Program with 1 activity/sub-activity; 3) Agricultural Disaster Control and Management Program with 1 activity/sub-activity and 4) Agricultural Extension Program with 1 activity and 2 sub-activities. The achievement of this indicator is above the target set in 2023, which is 1,800 out of the target of 1,795 (100.28%). The total allocation of funds supporting this target indicator is IDR 2,802,123,471,-; with total budget absorption of Rp.2,392,965,326,- or 85.40%. Because the performance achievement exceeds 100% (100.28%) then it can be said that there is an efficiency in budget use reaching 14.60% (Rp.409,469,145,-).

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